Service Alberta

Annual Report
2015-2016

Alberta
Government

Service Alberta

Annual Report
2015-2016

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Planning and Transparency Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 20 ministries.

The annual report of the Government of Alberta contains ministers' accountability statements, the consolidated financial statements of the province and the *Measuring Up* report, which compares actual performance results to desired results set out in the government's strategic plan.

On February 2, 2016, the government announced new ministry structures. The 2015-16 ministry annual reports and financial statements have been prepared based on the new ministry structure.

This annual report of the Ministry of Service Alberta contains the minister's accountability statement, the audited financial statements of the Ministry and a comparison of actual performance results to desired results set out in the Ministry business plan. This Ministry annual report also includes other financial information as required by the *Financial Administration Act* and *Fiscal Planning and Transparency Act*, either as separate reports or as a part of the financial statements, to the extent that the Ministry has anything to report.

Minister's Accountability Statement

The Ministry's annual report for the year ended March 31, 2016, was prepared under my direction in accordance with the *Fiscal Planning and Transparency Act* and the government's accounting policies. All of the government's policy decisions as at June 3, 2016 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

[Original signed by]

Honourable Stephanie McLean
Minister of Service Alberta

Message from the Minister

This year, Service Alberta has demonstrated the ability to evolve to accommodate the needs of Albertans. The year has been one of great innovation and modernization in providing quality service to Albertans at every stage of life. The Annual Report outlines results achieved by Service Alberta in the 2015-16 fiscal year and further exhibits our intention to improve the way that government communicates with citizens.

Consumer and Registry Services implemented two major initiatives this year. This division engaged in a payday loans consultation that resulted in over 1,400 responses from the public. In response to this review, *An Act to End Predatory Lending* was introduced and passed in the Legislative Assembly in May 2016, forever changing the economic landscape for Albertans caught in a cycle of debt. The *Fair Trading Amendment Act* was also passed and provides improved oversight tools to ensure that delegated regulatory organizations such as the Alberta Motor Vehicle Industry Council (AMVIC) are doing their job of protecting consumers.

In another success this year, the SuperNet Secretariat worked with Alberta Education to build SuperNet fibre into 31 new schools across the province. This will ensure that students attending these new schools will be able to connect to a wide variety of resources that enhance their learning. The Provincial Broadband SuperNet Initiative focused on leveraging the upcoming expiry of the SuperNet operating agreement in 2018 as an opportunity to review the vision for SuperNet and the role of government.

An updated Alberta Open Government portal was launched to provide a more convenient and comprehensive location for accessing government information. Also launched this year was the MyAlberta portal, which links a variety of online services together so Albertans can connect with government at any time, in any place, using any internet-connected device. This work strongly aligns with government's overall goal to improve the way citizens connect with government.

All this work is in addition to the daily, behind-the-scenes accomplishments. Service Alberta provided information technology services to government staff, maintained workstations and user accounts, all while protecting Albertans' personal information and data.

I want to take this opportunity to thank all who have been involved in the support of the Fort McMurray wildfire recovery efforts. Your tireless contributions are immeasurably appreciated. Of particular note, is the hardworking staff who took calls through our Wildfire Emergency Contact Centre. At the height of the evacuation and in the early days of recovery, staff fielded over 65,000 calls from evacuees. Our thoughts continue to be with the people and community of Fort McMurray as the rebuilding process begins.

Service Alberta is a leader across the country in terms of creating new ways for citizens to interact with government. I'm pleased with this year's demonstration of both progress and resilience and I'm confident our dedicated staff will continue to deliver effective and efficient services to every Albertan.

[Original signed by]

Honourable Stephanie McLean
Minister of Service Alberta

Management's Responsibility for Reporting

The executives of the Ministry have the primary responsibility and accountability for the Ministry. Collectively, the executives ensure the Ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the Ministry rests with the Minister of Service Alberta. Under the direction of the Minister, I oversee the preparation of the Ministry's annual report, including financial statements and performance results. The financial statements and the performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information used in applying performance measure methodologies agrees with the underlying source data for the current and prior years' results.
- Understandability – the performance measure methodologies and results are presented clearly.
- Comparability – the methodologies for performance measure preparation are applied consistently for the current and prior years' results.
- Completeness – goals, performance measures and related targets match those included in the Ministry's Budget 2015.

As Deputy Minister, in addition to program responsibilities, I am responsible for the Ministry's financial administration and reporting functions. The Ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under Ministry administration;
- provide Executive Council, the President of Treasury Board and the Minister of Finance, and the Minister of Service Alberta the information needed to fulfill their responsibilities; and
- facilitate preparation of ministry business plans and annual reports required under the *Fiscal Planning and Transparency Act*.

In fulfilling my responsibilities for the Ministry, I have relied, as necessary, on the executives within the Ministry.

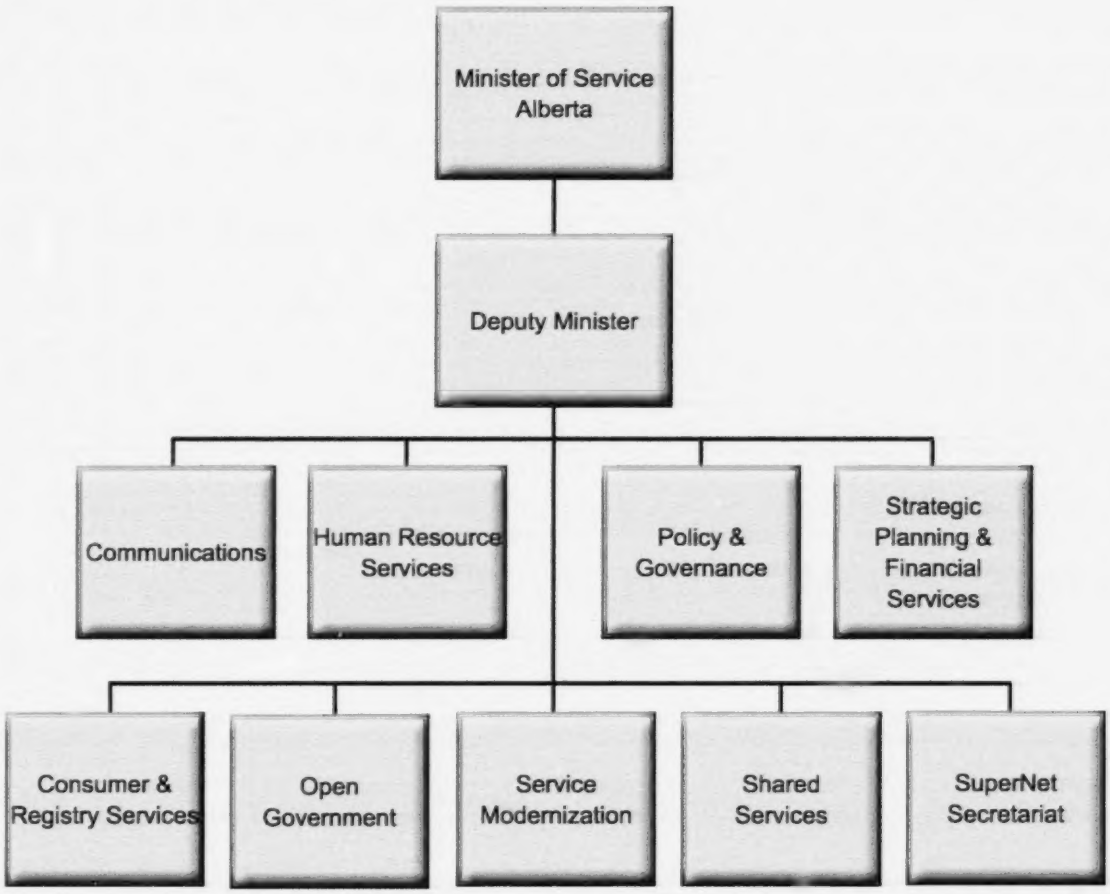
[Original signed by]

Deputy Minister Tim Grant
Deputy Minister of Service Alberta
June 3, 2016

Service Alberta

Results Analysis

Service Alberta Organizational Chart



Results Analysis - Ministry Overview

SERVICE ALBERTA is uniquely positioned to be the government's solution provider and innovation centre. The Ministry's integrated approach enables government to act as one body facilitating access to programs and services for all Albertans.

Service Alberta is the ministry that Albertans contact during significant events in their lives. Whether they have just had a child, are getting married, are mourning the loss of a loved one, getting their first driver's licence or buying a home, they interact with the Ministry. Every day the Ministry provides citizen centred services to Albertans.

Furthermore, the Ministry's registry activities such as commercial vehicle registrations and the registration of land titles underpin the Alberta economy. Service Alberta further supports the economy and consumers by ensuring that the Alberta marketplace is open, secure and fair.

Service Alberta is also the ministry that takes care of the systems and processes that assist other ministries in providing service to Albertans. Increased efficiencies result from being a shared service provider for all of government.

The Ministry's focus is:

- protecting consumers in an increasingly complex and changing economic and social environment;
- optimizing the current programs and services to meet existing needs;
- modernizing the delivery of current programs and services to meet emerging needs; and
- developing breakthroughs and innovations that will prepare the Ministry to meet future needs.

Expectations for how programs and services are provided are changing, and Service Alberta will continue to meet the needs of Albertans in innovative ways.

Moving forward, the Ministry will leverage its strength in service excellence and build a culture that takes pride in finding solutions for Alberta.

CONSUMER & REGISTRY SERVICES supports a fair and effective marketplace for consumers and businesses by developing, administrating and enforcing consumer-related legislation, and promoting awareness and education to consumers and businesses about their rights and responsibilities. The division also provides Albertans with a range of registry related services and information essential to their everyday lives. The division:

- provides a fast, effective and low-cost option to resolve landlord and tenant disputes through the Residential Tenancy Dispute Resolution Service;
- offers a variety of consumer resources through consumer tips, infosheets and online consumer alerts promoting consumer and business awareness and education concerning their rights and responsibilities;
- includes the Utilities Consumer Advocate which represents Albertans' interests in regulatory proceedings before the Alberta Utilities Commission and provides consumers with the information they need to make informed choices about how to purchase electricity and natural gas based on their individual needs;

- provides Albertans with a range of information and services essential to their everyday lives including land titles transactions, driver's licences and vehicle registration services;
- provides critical registry data to Albertans, Alberta businesses and government departments (municipal, provincial and federal) in order to carry out their business;
- maintains confidence in the reliability, integrity and security of information housed within the government's registry systems;
- provides services directly, or working with Alberta's network of 225 private registry agents, to ensure registry products and services are readily available to Albertans; and
- performs special investigations to ensure the integrity of Alberta's registries, and prevent identity and health care fraud.

QUICK FACTS for 2015-16

- Total visits to Service Alberta Consumer web pages and PDF views were nearly 2.5 million.
- The Office of the Utilities Consumer Advocate handled almost 40,000 inquiries from Albertans.
- The Office of the Utilities Consumer Advocate participated in 35 Alberta Utilities Commission proceedings resulting in $30 million in cost disallowances for consumers.
- 5,576 business, cemetery and charitable licences were issued, an increase of 1.7 per cent over the previous year.

The Residential Tenancy Dispute Resolution Service (RTDRS) is a fast and inexpensive way to settle disputes between landlords and tenants without going to court.

Since inception in 2006, the service has filed nearly 70,000 applications reducing the burden on the court system. A comparison of the demand for the service is shown below for the 2014-15 and 2015-16 fiscal years.

Residential Tenancy Dispute Resolution Service

	2014-15	2015-16
Applications Received	8,647	9,413
Hearings Scheduled	7,282	9,258

For more information on RTDRS go to:

http://servicealberta.ca/landlord-tenant-disputes.cfm.

The Support Our Troops specialty plate sold 13,726 plates resulting in over $750,000 sent to the foundation.

OPEN GOVERNMENT is all about information and how government information is governed, managed, protected, shared and leveraged. This division:

- sets enterprise-wide direction for the management of one of the government's most important resources - its information;
- operates the Alberta Records Centre and provides shared information management services to ministries;

- directs the corporate Open Government Strategy which enhances the access and use of government information in part through the Alberta Open Government Portal;

- operates the Alberta Queen's Printer, the official source of Alberta's laws, the Alberta Gazette and legislative publications;

- administers Alberta's access and privacy legislation in both the public and private sectors and is responsible for ensuring the effective and consistent application of the *Freedom of Information and Protection of Privacy Act* (*FOIP*) for the Government of Alberta (GoA), and the *Personal Information Protection Act* (*PIPA*) for the private sector; and

- provides the following registry services for Albertans: births, deaths, stillbirths, adoptions, legal changes of names and marriages; incorporation of a new business or non-profit organizations; and recording financial interest in personal property.

QUICK FACTS for 2015-16

- The Alberta Open Government Portal is the largest provincial open government portal in Canada with more than 7,000 resources available.

- The division managed the registration of 56,474 births, 24,165 deaths and 20,460 marriages.

- Service Alberta contributed to the government greening initiative by minimizing paper consumption and continued recycling activities resulting in 41,132 trees saved and 4,644 cubic metres of waste reduced from landfills.

The Alberta Open Government Portal is intended to serve as a single access point for all publicly available datasets and publications released by the Government of Alberta. This makes it easier to find information, especially when it is not clear which ministry may have collected, created, or released the information.

The most frequently accessed datasets are:

- Frequency and Ranking of Baby Names by Year and Gender;
- Vital Statistics Annual Review;
- Sole-Source Service Contracts; and
- Public Disclosure of Salary and Severance.

SERVICE MODERNIZATION is responsible for leading cross-ministry initiatives and bringing government representatives together to promote a one-enterprise information management and technology approach. This division:

- provides executive direction for the management of GoA enterprise and department information management and technology governance, accountability structures, strategic plans, communication strategies, and investment management plans;

- delivers information technology (IT) infrastructure and services for GoA Domain ministries;

- facilitates and leads cross-ministry IT initiatives;

- brings government representatives together to promote a one-enterprise information management and technology approach and establishes a shared technology environment and service across the GoA, including e-mail, workstations, storage, network services and data centres;

- ensures that policies, processes, resources and technologies are in place to effectively protect information assets; and

- leads the strategy, design, implementation and adoption of innovative and improved technology solutions that modernize how government delivers services and interacts with Albertans.

QUICK FACTS for 2015-16

- In support of government programs and services to Albertans, Service Alberta provided IT shared services across the GoA to over 70,000 users including hosting services on 3,570 servers and 2,800 databases, and managing 37,520 mailboxes, 14,000 mobile devices, over 7,500 print queues, 349 websites and 374 million files equaling 610 terabytes of data. Supporting these services required processing over 169,000 user requests for new services and 121,000 user requests for support in 2015-16.

The Corporate Information Security Office within Service Modernization is responsible for overseeing all aspects of security for Government of Alberta information and information technology. Established in 2009, the unit manages online security, provides security training and implements strategies that keep the GoA network secure. The Office also establishes security directives that are followed by all government ministries.

SHARED SERVICES provides administrative and financial shared services to the GoA. This division:

- acquires goods and services that government programs require to meet their business needs; provides support and advice to departments in their procurement activities; and assists departments in meeting their trade agreement obligations;

- disposes of all government assets (excluding land) using multiple sales methods. Disposal value of surplus assets are maximized through cash and carry sales at Edmonton and Calgary locations, public tender and online public auctions;

- provides services in the areas of employee payroll and benefits, accounts payable, accounts receivable, revenue services, crown debt collections and central electronic payments;

- manages the operation of several contact centres: Citizen Services 310-0000 and 310-4455; Consumers; Registries; Vital Statistics; Alberta Health Care; Parks Reservations; Tourism Trip Planning; MyAlberta Digital Identity; and MyAlberta eServices as well as the Provincial Radio Control Centre (monitoring the safety of remote workers throughout Alberta). The contact centres provide program information, referral and advice to Albertans;

- facilitates vehicle acquisitions, manages the GoA fleet and administers the use of fleet vehicle service cards;

- manages government mail, courier, delivery and print services;

- coordinates government office and mobile telecommunications, office equipment and identification card services; and

- manages the GoA's Enterprise Resource Planning (ERP) system for finance and human resources functions. Within the parameters of the ERP, the unit also provides solutions to ministries on enterprise application delivery, risk management and process improvements.

QUICK FACTS for 2015-16

- Handled over 16 million envelopes and packages of government material, directly and through contractors in support of communication between Albertans and government programs and services.
- Managed 3,658 vehicles used by government to deliver a range of essential programs and services to Albertans.
- Crown Debt Collections recovered over $16 million which is a 6 per cent increase over the previous year.
- Sold 2,756 items through Surplus Sales' Online Auction generating revenue of $2.1 million with an average value of $761.

Service Alberta Contact Centres responded to approximately 1.1 million inquiries from Albertans (calls and emails), and supported over 4,000 employees for the Provincial Radio Control Centre's Work Alone program. The contact centres are also an important information resource during emergencies and natural disasters.

SUPERNET SECRETARIAT is responsible for all aspects of the Alberta SuperNet, a broadband information super-highway built to over 4,000 government buildings, libraries, schools, hospitals and municipalities in 402 rural and 27 urban communities in Alberta.

In addition to direct SuperNet responsibility, the Secretariat also addresses matters related to broadband and internet for Albertans, works with colleagues in ministries across government on this cross-sector challenge, and acts as an advocate for Albertans on these matters to the federal government and the Canadian Radio-television and Telecommunications Commission. There are two teams involved in this work:

- The SuperNet Operations Team is focused on the day to day operations, service, and contract matters related to the SuperNet on behalf of the entire public sector. At the highest level this includes:
  - the quotation, installation and service provisioning process for new SuperNet connections and changes (upgrades/ downgrades/modifications) to existing connections for government offices, agencies, boards and commissions; and
  - acts as the contract management and service authority for SuperNet on behalf of the entire public sector addressing new service developments and releases, contract changes and issues management, and stakeholder concerns and solutioning.
- The SuperNet Strategy Team is focused on the development of a Provincial Broadband Strategy and procurement to replace the existing SuperNet model. At the highest level this includes:

» the Provincial Broadband Services/ SuperNet Initiative focused on leveraging the upcoming expiry of the SuperNet operating agreement in 2018 as an opportunity to review the vision for SuperNet and the role of government.

SuperNet is not the Internet, but it does enable private sector service providers to deliver internet access to Albertans, and has made significant contributions to Alberta's digital landscape since 2005.

COMMUNICATIONS provides communications consultation, support and services to the Ministry.

HUMAN RESOURCE SERVICES develops and implements human resource planning initiatives, policies and programs. Human Resource Services oversees employee attraction and retention, occupational health and safety, employee learning and development, and workplace wellness and recognition.

POLICY & GOVERNANCE leads policy development, research and monitoring of emerging issues and trends, coordination of involvement in federal/provincial/territorial activities and the building of policy capacity within the department. Policy & Governance also manages the department's legislation, exemptions under the Foreign Ownership of Land Regulations and public correspondence.

STRATEGIC PLANNING & FINANCIAL SERVICES leads Service Alberta in planning and performance measurement, budgeting, forecasting and financial reporting. This unit ensures the Ministry's financial resource requirements are met by providing professional and quality financial advice and services. Typical activities include:

- coordinating the Ministry's financial budgeting and forecasting process;
- developing financial policy, monitoring compliance and implementing financial management best practices;
- developing the Ministry's strategic plans including the business plan, enterprise risk management framework and business continuity plan; and
- developing the Ministry's financial reports including the preparation of the Ministry's financial statements.

Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2015-16) Current Results
Desired Outcome 1: **Consumer protection is enhanced**	Performance measures that reflect progress towards achieving outcome one were under development.	• under development	• under development
Desired Outcome 2: **Government is transparent and Albertans' information is safeguarded**	2.A Percentage of FOIP requests completed by government bodies within 60 days or less	• 2014-15: 86% • 2013-14: 90% • 2012-13: 95% • 2011-12: 96%	• N/A[1] (95+% target)
	2.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	• 2014-15: 97% • 2013-14: 96% • 2012-13: 97% • 2011-12: 97%	• N/A[1] (95+% target)
Desired Outcome 3: **Modernized government technology infrastructure and effective use of government resources**	3.A Percentage of invoices paid electronically[2]	• 2014-15: 83% • 2013-14: 82% • 2012-13: 82% • 2011-12: 81%	• 83% of invoices paid electronically (90% target)
	3.B Percentage of clients satisfied with services received from Service Alberta[3]	• 2014-15: 75% • 2013-14: 74% • 2012-13: 78% • 2011-12: 77%	• 79% satisfaction (80% target)

[1] Due to the timing of data availability, 2015-16 results are not yet available.

[2] Electronically refers to invoices paid using Electronic Payment System, ExClaim, Procurement Cards and IMAGIS Recurring Vouchers.

[3] Clients of Service Alberta include those receiving service from: Accounts Payable, Accounts Receivable & Billings, Cash Office, Pay and Benefits, Email, Records Management, Library Services, Fleet Management, Web Server Team, Electronic Payment System, ExClaim System and Procurement Card.

Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2015-16) Current Results
Desired Outcome 4: **Albertans have quality interactions with the Government of Alberta**	4.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information[1]	• 2014-15: 67% • 2013-14: N/A • 2012-13: 70% • 2011-12: N/A	• N/A (80% target)
	4.B Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information[1]	• 2014-15: 69% • 2013-14: N/A • 2012-13: 71% • 2011-12: N/A	• N/A (80% target)
	4.C Number of open government datasets and publications available online	• 2014-15: 1,695 • 2013-14: 271[2] • 2012-13: 0 • 2011-12: N/A	• 7,060 datasets and publications (4,000 target)
	4.D Number of Albertans with MyAlberta Digital Identity accounts[3]	• 2014-15: N/A • 2013-14: N/A • 2012-13: N/A • 2011-12: N/A	• 703 accounts (2,500 target)
	4.E Number of services available through MyAlberta eServices[3]	• 2014-15: N/A • 2013-14: N/A • 2012-13: N/A • 2011-12: N/A	• 9 services (5 services target)
	4.F Number of transactions completed through MyAlberta eServices[3]	• 2014-15: N/A • 2013-14: N/A • 2012-13: N/A • 2011-12: N/A	• 3,483 transactions (10,000 target)

[1] Survey is conducted every two years.

[2] Represents the number of datasets only and does not include publications. In 2014-15, the measure was updated to include publications in addition to datasets.

[3] Results were not available prior to 2015-16 because the program was not yet implemented.

Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2015-16) Current Results
Desired Outcome 4: **Albertans have quality interactions with the Government of Alberta**	4.G.1 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Registries	• 2014-15: 89% • 2013-14: 92% • 2012-13: 94% • 2011-12: 91%	• 86% satisfaction (90+% target)
	4.G.2 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Consumers	• 2014-15: 87% • 2013-14: 90% • 2012-13: 93% • 2011-12: 93%	• 91% satisfaction (90+% target)
	4.G.3 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Health	• 2014-15: 90% • 2013-14: 94% • 2012-13: 92% • 2011-12: 92%	• 89% satisfaction (90+% target)
	4.G.4 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • 310-0000	• 2014-15: 92% • 2013-14: 88% • 2012-13: 88% • 2011-12: N/A[1]	• 92% satisfaction (90+% target)

[1] Results were not available in 2011-12 as the survey was not conducted.

Desired Outcome 1 | Consumer protection is enhanced

► What This Means

Albertans believe in and expect a marketplace that is open, secure and fair. The Ministry establishes a clear set of legislative and regulatory frameworks to ensure consumers are protected. Additionally, education and awareness activities are completed to inform consumers and businesses, and empower Albertans to confidently participate in the marketplace. Inspecting, investigating and auditing activities are also performed by the Ministry to ensure consumers are protected and that businesses are able to compete on a level playing field.

► Senior Management Summary

Over the past decade, Alberta has been impacted by a number of trends that present challenges to marketplace interactions. These trends include:

- demographic changes within the province resulting in disparities in consumer literacy, and language and technological skills;
- a growing percentage of Albertans are carrying higher levels of debt and the consequences of long-term debt are increasingly becoming an important consumer issue; and
- technological developments such as the Internet have fundamentally changed how consumers and business interact providing consumers with global access to goods and services, but also creating new sources of consumer threats such as online scams.

To address these challenges the Ministry continued to advance consumer protections through legislation modernization, awareness and education.

From September to December 2015, the Ministry engaged in a Payday Loans consultation. The Ministry wanted to engage a diverse cross-section of the population and include stakeholders from all sides of the industry. It was especially important for the Ministry to speak with borrowers and gather their input as they would be most affected by the regulation review.

The Ministry also improved consumer education for those with limited English language skills. In partnership with the Edmonton Immigrant Services Association, educational materials related to rental agreements and employment agencies were translated into 16 different languages.

Additionally, the consumer protection audience was expanded through the use of social media with consumer information available for those who are difficult to reach through traditional government tip sheets such as youth.

Service Alberta entered into a Memorandum of Understanding with the International Organization for Migration (IOM) and worked with IOM and other jurisdictions to develop the International Recruitment Integrity System (IRIS). The objective of IRIS is to address unethical recruitment practices and labour exploitation by supporting recruitment intermediaries and end-user employers dedicated to promoting ethical recruitment principles and fair labour conditions.

The Utilities Consumer Advocate initiated a website rebuild project designed to ensure consumers have a mobile and user-friendly information resource to learn more about electricity and natural gas services available to them and is scheduled to launch in June 2016.

To support the development and implementation of the consumers' agenda, and to ensure consumer legislation is current and provides appropriate consumer protections, the Ministry focuses on the following:

- updating legislation and governance to establish a modern regulatory framework including amendments to the *Fair Trading Act*;
- adopting new systems and tools to improve service delivery for services such as RTDRS; and
- enhancing education for consumers and businesses including the expansion of consumer information online and the digitization of tip sheets.

► PROGRESS ON PRIORITY INITIATIVES

Desired outcome one had two priority initiatives focused on enhancing consumer protection.

1.1 Develop an Alberta consumers' agenda that enhances consumer protection, especially for vulnerable members of society, and enables consumers and businesses to operate in a fair, efficient and openly competitive marketplace.

Progress was made on a number of initiatives that culminate into the consumers' agenda. These include:

- four major legislative initiatives aimed at improving consumer protection (*Condominium Property Act* regulatory development, amendments to the *Fair Trading Act*, Payday Loans Regulation review and RDTRS Regulation review);
- education and awareness programs for vulnerable Albertans including tip sheets were translated into different languages, a new Facebook page was created and presentations aimed at vulnerable consumer groups such as Aboriginals, seniors, immigrants, youth and low-income earners were completed; and
- development of plain language consumer education resources and outreach presentations were done.

1.2 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.

Legislation sets out the rights and responsibilities of consumers and businesses, deters unscrupulous activities of sellers and provides the foundation to investigate consumer complaints and take enforcement action. Major legislative reviews during 2015-16 include:

- Payday Loan Regulation Review
  - » From September to December 2015, the Ministry engaged in a Payday Loans consultation that resulted in over 1,400 responses from members of the public, borrowers, industry and community organizations through an online survey and face-to-face sessions across the province. In response to the results of this review, legislation to end predatory lending received royal assent in May 2016.
- *Condominium Property Act*
  - » On December 10, 2014, the *Condominium Property Amendment Act*, 2014 was passed in the Legislative Assembly of Alberta, with amendments coming into force upon proclamation.

- Work in 2015-16 focused on the development of phase one regulations which will enhance protections for owners and buyers of condominiums. The highlight of this work released draft regulations for public comment during the fall of 2015 and is the first time this has occurred in Alberta.

- *Fair Trading Amendment Act*, 2016
  - The department prepared amendments to the *Fair Trading Act*, which were introduced to the Legislative Assembly in April 2016 to enhance oversight of delegated regulatory organizations.

- Residential Tenancies Dispute Resolution Service Regulatory Development
  - An initial review of the RTDRS Regulation was conducted and amendments were proposed to update processes and authorities of the tribunal. The Regulation was extended to April 30, 2017 to enable work to continue throughout 2016.

Consumer Investigations Unit

	2014-15	2015-16
Closed Investigations	580	800
Amount Settled	$991,523	$1,106,717
Amount Fined	$1,072,981	$996,715
Amount Returned in Trust	$17,103	$10,527,641
Number of Charges Before the Courts	N/A	1,401

► PERFORMANCE MEASURES

Performance measures that reflect progress towards achieving outcome one are under development.

Desired Outcome 2 — Government is transparent and Albertans' information is safeguarded

► WHAT THIS MEANS

Citizens are becoming greater consumers of information and government needs to be open and transparent. The Ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the Ministry administers the *Freedom of Information and Protection of Privacy Act* which enables government transparency while also enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act* which supports the protection of Albertans' information in the private sector.

► SENIOR MANAGEMENT SUMMARY

The way Albertans interact with government is changing and government faces the challenge of being open and transparent while ensuring the protection of information and privacy. It is the responsibility of the Ministry to balance these two areas of focus by implementing information management (IM) standards for the GoA.

As a result, the Ministry worked with its partners to establish best practices, and enhanced communication and collaboration to facilitate adoption of IM standards and improve government transparency, and protection of information and privacy.

In 2015-16, the Ministry launched an improved Open Government Portal as a convenient and comprehensive location for accessing government data and information. For the first

time, computer applications are featured on the portal as well as a series of easy to read graphs, charts and diagrams.

Moreover, in partnership with Alberta Innovates, Service Alberta hosted Apps for Alberta, an open data competition that used Alberta open data. The competition concluded in August 2015 with the winning applications available on the Alberta Open Government Portal at http://open.alberta.ca.

The Digital Government Standards plan was also developed and provides the foundation for moving towards a digital government. The plan identifies standards that are needed to enable businesses to interact with government digitally so information can be used to its fullest potential.

The Ministry worked collaboratively with the Provincial Archives of Alberta (PAA) to transform vital event open records into a digital format. Genealogists and others interested in obtaining genealogical records can now search downloaded files and order copies of records conveniently and affordably through the PAA.

In working towards achieving outcome two, the Ministry will focus on the following initiatives going forward:

- A legislative review of the *Vital Statistics Act* is underway and the Ministry is in discussions with federal counterparts regarding the Identity Linkages Project - an initiative geared at sending death, legal change of name and gender change information to the federal government through the National Routing System.

- Corporate Registry will continue to work on the Common Business Number Initiative, and is also involved in working with jurisdictional partners on the Extra-Provincial Corporate Registry Harmonization Initiative as part of the Agreement on Internal Trade Partnership.

- The Vital Statistics, Corporate and Personal Property Registries are exploring ways to improve electronic information dissemination to clients through various electronic methods.

► Progress on Priority Initiatives

Desired outcome two had two priority initiatives focused on government transparency and protection of information.

2.1 Ensure effectiveness and relevance of legislation, including but not limited to the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*.

- The *PIPA* review is currently underway by the Standing Committee on Alberta's Economic Future. Service Alberta supported the committee by reviewing technical legislative documents and providing expertise as required. The Ministry and 36 other entities responded to the Standing Committee call for submissions to provide recommendations going forward to government.

- The Vital Statistics, Corporate and Personal Property Registry are all governed by legislation. Strict adherence to the legislation is one of the Ministry's most important mandates including continuous review of acts and regulations to improve and modernize registry services in Alberta.

2.2 Ensure the confidentiality, integrity and availability of Albertans' information which has been entrusted to the government.

- A set of Digital Government Standards were identified to support government's role as a steward of Albertans' information. These standards will be used to ensure an open and secure information environment.

- The development of identity management protocols ensured that digital services get delivered to the right person in a secure manner. Mitigating any security risks by ensuring every Albertans' identity is secure and validated is critical to the delivery of online government services.

- Implemented a technology solution that provides an upgraded method of controlling and tracking access to the motor vehicle application by end users thereby providing enhanced security of the information contained within the application.

- Implementation of the Cyber Security Intelligence Service which provides intelligence gathering and analysis to ensure threats are identified and dealt with before they become issues.

- Developed the new Cyber Security Strategy to address the differences in goals, risk appetite, standards and processes across the GoA. An agile set of directives, standards and processes are being adopted, along with a standard compliance approach focused on achieved outcomes versus the adoption of similar processes or standards across the organization.

- The new Cyber Security Strategy and Program Plan also incorporates a risk-based project prioritization and investment management approach to assist with resourcing issues and prioritization of work across the GoA.

- Identified and assessed disaster recovery readiness for all critical and vital application systems across the GoA and performed an overall information technology infrastructure disaster recovery test in January 2016.

► PERFORMANCE MEASURES

2.A PERCENTAGE OF FOIP REQUESTS COMPLETED BY GOVERNMENT BODIES WITHIN 60 DAYS OR LESS

DESCRIPTION

FOIP requests are a key component of government transparency and protection of information. As a result, the Ministry provides tools, advice and support to assist government public bodies in successfully handling their *Freedom of Information and Protection of Privacy Act* (FOIP) requests. In order to track the compliance of government public bodies with the access provisions of FOIP, the percentage of FOIP requests completed on a timely basis (within legislative guidelines) is assessed.

RESULTS AND ANALYSIS

Due to the timing of data availability, 2015-16 results are not yet available. As such, 2014-15 results are presented. In 2014-15, 86 per cent of FOIP requests were completed within 60 days.

FOIP Requests Handled within 60 Days (95+ per cent Target)

Year	2013-14	2014-15	2015-16
Percentage of Requests Handled Within 60 Days	90%	86%	N/A

Source: Service Alberta, Information Access & Protection Branch Annual FOIP Statistical Report

This result is slightly lower than the prior year's result of 90 per cent and lower than the target of 95 per cent or over.

The target was determined by the historical results of the measure. Prior results typically hovered around 95 per cent or over.

Government continues to receive a significant number of FOIP requests that are increasingly complex. As such, this had an impact on completion times in comparison to prior years and the target.

2.B PERCENTAGE OF FOIP REQUESTS HANDLED WITHOUT COMPLAINT TO THE INFORMATION AND PRIVACY COMMISSIONER

DESCRIPTION

FOIP requests are a key component of government transparency and protection of information. Consequently, government public bodies are supported in successfully handling their FOIP requests with training and advice provided by Service Alberta. This measure tracks the number of requests handled without complaint.

RESULTS AND ANALYSIS

Due to the timing of data availability, 2015-16 results are not yet available. As such, 2014-15 results are presented. In 2014-15, most (97 per cent) FOIP requests received were handled without complaint.

FOIP Requests Handled Without Complaint (95+ per cent Target)

Year	2013-14	2014-15	2015-16
Percentage of Requests Handled Without Complaint	96%	97%	N/A

Source: Service Alberta, Information Access & Protection Branch Annual FOIP Statistical Report

Based on the 2014-15 results, client satisfaction with the request process remains high and meets the target of 95 per cent or over.

The target was determined by the historical results of the measure. Prior results typically hovered around 95 per cent or over.

In spite of the high volume of requests and increased complexity, the number of complaints to the Information and Privacy Commissioner remains low. The result is one percentage point greater than the prior year and meets the established target.

In 2014-15 the Ministry delivered the Freedom of Information and Protection of Privacy Training Program to almost 900 individuals from public bodies, including ministries, municipalities, school jurisdictions and support agencies.

The training and advice provided by Service Alberta continues to have positive outcomes with the FOIP request process.

Desired Outcome 3: Modernized government technology infrastructure and effective use of government resources

► WHAT THIS MEANS

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services as Alberta's economic landscape evolves. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology to increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery.

► SENIOR MANAGEMENT SUMMARY

Finding efficiencies within the current economic environment is especially important, and in working towards desired outcome three, the Ministry encountered the following challenges:

- Overcoming misaligned impressions of the shared services model as a method of service delivery that is efficient and value added.

- Updating enterprise IT infrastructure and applications impact custom developed applications. As a result, extensive testing of applications is required to ensure successful transition.

In order to resolve these challenges, the Ministry conducted research and incorporated best practices and innovative tools and processes, as well as facilitating communication and collaboration with partners. For example:

- Innovative technologies were used to automate the deployment of desktops, and user accounts and e-mail services to greatly reduce time, impact and costs.

- Service Alberta deployed project managers to ministries along with tracking tools to provide progress reports on a monthly basis. Furthermore, modernized infrastructure was provided within the shared environment at no cost to the ministries during transition periods with extensive business area testing to ensure stabilization of the new environments.

- Project managers and subject matter experts were assigned to work directly with business areas and vendors to develop plans for each application. Planning efforts were extensive to ensure there was little impact to business areas or Albertans.

- Extensive jurisdictional scans were done to review what other provinces, the federal government and private sector businesses had done with their data centre services. It was concluded that IT infrastructure was generally shrinking its footprint, using less power as technology improves. Modular data centres were heavily used in the private sector at a fraction of the cost and would meet the needs of the GoA over the next 20 years.

The culmination of this work resulted in:

- Implementation of a standard capital asset management application that is being used by all departments to track over 80,000 of the GoA's capital assets.

- Utilization of new mail and courier service standards in Edmonton government offices and 52 communities across Alberta, providing annual savings of $463,000.

- Implementation of an IT contingent labour Vendor Management System which incorporated more efficient workflows and processes. This resulted in reduced resource engagement time, enhanced reporting and auditing capabilities for procurements, and improved financial savings and scalability. Other GoA ministries and agencies, boards and commissions can use this tool to achieve cost savings and improve contract processes.

- Incorporation of digital signatures and financial coding for invoices resulting in decreased processing time and eliminating the need for printing, scanning and use of paper.

In continuing to work towards outcome three, the Ministry will:

- Collaborate with government departments to determine the best option to minimize the government's total cost of vehicle ownership while still ensuring the Ministry can effectively meet government program needs for vehicles.

- In addition, this project will update Treasury Board Directives 02/99, 05/88 and 06/88 in governing the provision, procurement and management of general and executive fleet vehicles.

- Continue to review and improve processes, and evaluate potential automation solutions and single points of entry which will result in the elimination of paper and duplication of efforts. Collaboration with stakeholders in the finance and human resources community will be of focus to implement leading practices in shared and self-service environments.

- Procure cloud-based infrastructure and platform services and position Service Alberta as a broker to these services in order to facilitate modernization of the government's technology infrastructure and business applications.

- Develop the Alberta Information Management and Technology (IMT) 5-Year Strategic Plan to lay out a new vision for GoA's IMT in the next decade including a strategic roadmap and implementation plan to achieve objectives.

- Modernize legacy telephone systems by replacing it with modern information technology integrated telephones which will improve supportability and productivity for users.

- Further integrate the remaining independent ministry network environments into a single enterprise solution. This will reduce server room requirements, remove obstacles that currently exist to share information amongst ministries and reduce duplication of effort and infrastructure.

- Integrate the Crisis and Breach Response Plans into one Cyber Incident Response Plan with implementation across the GoA to improve overall communication and assignment of roles in the event of an emergency.

- Develop a cross-government application repository that provides key application information (age, technology currency, business criticality and disaster recovery capability). This will provide better leveraging of corporate data to make more informed decisions about the applications that support the delivery of business programs to Albertans.

► PROGRESS ON PRIORITY INITIATIVES

Desired outcome three, included six priority initiatives aimed at achieving modernized government technology infrastructure and effective use of government resources.

3.1 Advance the strategic vision and direction for SuperNet.

- The Social Policy Committee supported Service Alberta in the first stages of its procurement approach to address the expiry of the SuperNet operating agreement in 2018.

- The following solicitations related to SuperNet were posted to Alberta Purchasing Connection:

  - fairness monitor for the provincial broadband service procurement process; and

  - independent audit of the current operator.

3.2 Improve the government's productivity through enterprise and shared services.

- Engaging with finance and human resource stakeholders to build an Enterprise Resource Planning (ERP) strategy that defines the vision, governance, policy, funding structure, and framework to support government departments in defining and delivering a common ERP solution for the GoA. This also includes the review of business processes and best practices for implementation.

- Service Alberta prepared annual vehicle replacement plans and administered capital funds to ensure the timely and effective replacement of fleet vehicles and equipment for government.

- Collaborated with other ministries to improve business processes, cost sharing and economies of scale for the procurement of products and services required by the GoA contact centres.

- Migration of registry applications previously hosted in a non-GoA data centre to the Edmonton GoA data centre, resulting in significant annual savings to the GoA due to improved efficiencies and the ability to share technology infrastructure.

- Using information from an extensive jurisdictional scan, completed a data centre strategy review and development of a multi-year plan. The recommendation was to consolidate 37 server rooms to 5 and develop a long-term strategy to implement modular data centre facilities to reduce capital costs. The 37 server rooms have been reduced to 20 in this fiscal year.

- A new Microsoft Enterprise Agreement providing licensing and access to new technologies and products which will provide greater value (cost reductions, efficiencies and benefits) to the GoA. Other jurisdictions within the province (municipalities, school boards, agencies, boards and commissions) are also able to leverage the value and benefits from this agreement.

3.3 Modernize the government's technology infrastructure and business applications to realize efficiencies.

- An initiative to modernize server infrastructure software achieved 93 per cent completion across the GoA. Service Alberta led the initiative to ensure all unsupported platforms used by ministries were upgraded.

- Upgrades to server operating systems and workstation browsers were successfully completed ensuring the reliability, security and sustainability of the government's technology infrastructure and business applications.

- Completed an upgrade to the Alberta Secure Access Service (ASAS) which provides identity and access management services for citizens who access GoA online services. The upgraded ASAS was deployed in the Alberta Personal Property Registry Electronic System, Tax and Revenue Administration Self-Service System, Alberta Works programs and service delivery system (MOBIUS), and the Water Use Reporting System.

- Developed the 2016-2021 Government of Alberta Information Management and Technology Capital Portfolio focused on modernizing and renewing the government's IMT assets.

- MyAlberta initiatives enable government to shift from more expensive traditional service delivery channels, such as telephone or in-person, to online self-service, thus promoting innovation, efficiency and program sustainability. Ministries are able to reduce administration costs, reconciliation efforts, and security measures.

3.4 Migrate ministries into the shared technology infrastructure and standardized technology services.

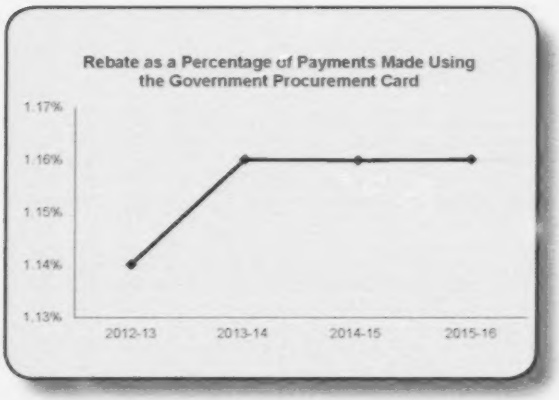
- The GoA Domain Migration Program is 94 per cent complete. The ministries of Human Services and Labour have been migrated to the GoA domain shared environment enabling standardization of IT delivery. Remaining ministries are in progress, and comprehensive investment plans and project financials have allowed ministries and Service Alberta to record and realize benefits and cost savings.

3.5 Adopt innovative practices in how government procures such as electronic procurement.

- Collaborated with the Governments of British Columbia and Saskatchewan on a joint procurement of technology which will have the following impacts on Albertans:
  - Vendor single point of access - making it easier and more cost effective for small and medium Alberta companies to do business with Alberta, British Columbia and Saskatchewan public sector organizations.
  - Lower vendor bidding costs - the elimination of courier and printing costs and time savings from e-Bidding.
  - Leverage GoA buying power with other levels of government - provides an electronic platform in support of collaborative procurements to drive best value for goods and services commonly required by all public sector organizations.
  - Enhanced emergency response capabilities - pool vendor resources and emergency procurement methodologies to better respond to natural disasters.
- The joint procurement has passed the pre-qualification phase with the request for proposal to be concluded early fall of 2016. The outcome of the procurement and completion of the business case will position the GoA to determine the next steps in automating the enterprise's procurement and contracting functions.

3.6 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.

- Service Alberta worked with GoA departments as well as Alberta Health Services and the Alberta Municipal Services Corporation to jointly procure a purchasing card program which aggregated the volumes of the three organizations and made the solution available to other Alberta public sector organizations. The solution will update the technology associated with the program and the rebate rate applied to the volumes of individual organizations will be based on total program volumes.



- The New West Partnership is an accord between the Governments of British Columbia, Alberta and Saskatchewan that create Canada's largest, barrier-free interprovincial market. Through this partnership and its annual tendering process, Service Alberta continues to leverage government buying power to deliver the best value in the procurement of vehicles on behalf of government departments.

▶ PERFORMANCE MEASURES

3.A PERCENTAGE OF INVOICES PAID ELECTRONICALLY

DESCRIPTION

Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta and across ministries. The convenience of processing invoices electronically is expected to ultimately increase the efficiency of administrative payment tasks throughout government.

RESULTS & ANALYSIS

In 2015-16, 83 per cent of invoices were paid electronically compared to a 90 per cent target.

Percentage of Invoices Paid Electronically (90 per cent Target)

Year	2013-14	2014-15	2015-16
Percentage of Invoices	82%	83%	83%

Source: Service Alberta, Shared Services Division, Electronic Payment System, Exclaim! and IMAGIS AP Reporting

The target was established as a stretch target that the Ministry is working towards. Ultimately, increased efficiencies and effectiveness through automation and streamlined processes is the desired objective.

The percentage of invoices paid electronically is high at 83 per cent. This indicates that most payments are being completed efficiently through electronic means which increases accuracy and reduces manual administrative tasks. While the result is below 90 per cent, the target is a stretch target the Ministry is working towards. As such, further progress is expected for 2016-17, as the Ministry continues to promote the use of electronic payments.

Overall, the trend indicates the increasing use of electronic payments as the transition from inefficient manual tasks to automated and streamlined payment processes continues.

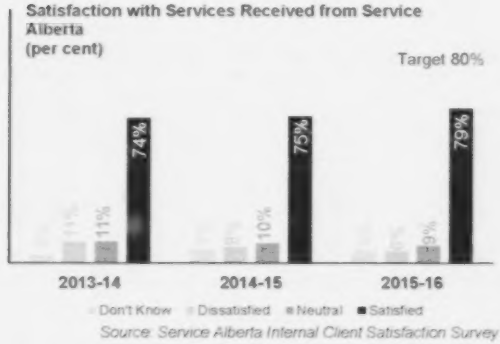
3.B PERCENTAGE OF CLIENTS SATISFIED WITH SERVICES RECEIVED FROM SERVICE ALBERTA

DESCRIPTION

A modernized government is productive, efficient and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery. This measure surveys internal clients' overall satisfaction with services provided by Service Alberta.

RESULTS & ANALYSIS

The majority or 79 per cent of respondents indicated satisfaction with services received from Service Alberta. The 2015-16 target was 80 per cent.



Source: Service Alberta Internal Client Satisfaction Survey

The target was set at 80 per cent as it is a common satisfaction target representing 4 out of 5 respondents being satisfied. Additionally, historical results were in the mid 70's or higher and as such, 80 per cent was established as the target.

At 79 per cent satisfaction, the result is higher than prior years and nearly meets the target. The increase was primarily due to greater satisfaction with Email, Pay & Benefits and Records Management services as a result of operational efficiencies. Between 2014-15 and 2015-16, there was a 4, 7 and 12 percentage point increase with these services respectively.

In addition, Records Management services were impacted in 2014-15 with access issues to their storage facility. This impacted service delivery and corresponding satisfaction. 2015-16 saw a 12 percentage point increase in satisfaction with Records Management services as a result of fixing the issue and providing improved service delivery.

Ultimately, there is a year over year increase from 2013-14 to 2015-16 which demonstrates an increasing trend in satisfaction.

Desired Outcome 4 | Albertans have quality interactions with the Government of Alberta

► WHAT THIS MEANS

Albertans want greater ease and flexibility in how they access information and services. In particular, the shift to online transactions is growing and Albertans expect services to be available anytime, anywhere using any Internet enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. In addition, providing more services online and incorporating modern technologies for these services will provide improved efficiencies and effectiveness of service delivery.

► SENIOR MANAGEMENT SUMMARY

Ensuring high levels of service delivery within a dynamic economic and demographic environment is multifaceted and creates challenges such as:

- Modernization of long running programs sometimes receives negative feedback. However, through communication and awareness initiatives this type of feedback is minimized.
- Over the last 10 years of SuperNet operations, technology has changed considerably and Albertans' demand for internet services has grown exponentially. Meanwhile, SuperNet contracts have become increasingly out-of-date.

Overcoming these challenges required innovation, communication and modernization of processes and technologies through the following initiatives:

- MyAlberta Digital ID (id.alberta.ca) and MyAlberta eServices (eservices.alberta.ca) were launched in July 2015 providing Albertans with a secure username and password so they can conveniently access and pay for government services online in one convenient location.

- To modernize driver's licence and vehicle renewal notices, MyAlberta Notify (eservices.alberta.ca/notify) was launched April 1, 2016 and allows Albertans to sign up for free email renewal reminders to alert them before their vehicle registration, driver's licence, or Alberta identification card expires.

  Furthermore, a significant cost savings was achieved with modernization of renewal notices and helped to bring the program more in line with the GoA's greening initiative and the implementation of online services for Albertans.

- 31 new school builds, 16 in urban locations and 15 in more rural locations, were completed in 2015-16. These new school locations leverage SuperNet high capacity services to support student learning and the delivery of curriculums.

- New SuperNet services (NGN services) were developed that provided an approximate 40 per cent reduction in cost for the equivalent capacity bandwidth service available at the time. In addition, NGN services provide the public sector with greater flexibility by allowing rapid bandwidth capacity upgrades to meet ever changing demands on government service delivery.

- The Provincial Broadband Services Pre-Qualification Request and the accompanying Fairness Monitor Request for Proposal were released in the fourth quarter of 2015-16. These solicitations were key in advancing the SuperNet procurement approach to address the upcoming operating agreement expiry in 2018.

- The GoA consolidated its websites into one topic-based website (Alberta.ca) to ensure citizens can find information they need, when they need it thereby eliminating the need for the Program and Services website.

Looking ahead, the Ministry will focus on the following initiatives in support of outcome four:

- Offering more online services to expand Albertans' choices.

- Developing MyAlberta Verified which will allow the Government to digitally verify the identity of citizens and will help ensure the delivery of services to the right person.

- Ensuring that citizen expectations for digital services are met and Albertans have quality interactions with government as MyAlberta initiatives continue to grow.

- Modernization of the motor vehicles system with the desired outcome of improved support and enhanced functionality capabilities.

- Modernizing the land titles system which will provide upgraded technology, electronic document processing, increased capacity and cost savings due to operational efficiencies.

- Implementation of the Common Business Number initiative in which businesses are assigned a single registration number for their interactions with participating public sector programs. The "One Business/ One Number" concept makes it easier for businesses to interact with government programs, saving time and money by having to provide business data only once.

► PROGRESS ON PRIORITY INITIATIVES

Outcome four included three priority initiatives to support the quality of interactions Albertans have with the GoA.

4.1 Expand and enhance online delivery of government services by using secure digital identity and e-commerce technologies.

- MyAlberta Digital ID (id.alberta.ca) and MyAlberta eServices (eservices.alberta.ca) were launched in July 2015 providing Albertans with a secure username and password so they can conveniently access and pay for government services online in one convenient location.

- MyAlberta Notify (eservices.alberta.ca/notify) was launched April 1, 2016 and is a new service that allows Albertans to sign up for free email renewal reminders to alert them before their vehicle registration, driver's licence or Alberta identification card expires.

4.2 Improve Albertans' access to affordable registry services by using innovative service delivery methods, including leading-edge technology.

- Modernization of the Motor Vehicles System will allow for improved motor vehicles service delivery to Albertans by utilizing modern technological platforms.

- Incorporate online and mobile channels for the delivery of registry services.

- Reviewing and modernizing the Registry Agent Network delivery model.

- Developing and implementing innovative mobile driver's licensing and motor vehicle services for vulnerable Albertans that otherwise would not have access to these essential services e.g., victims of natural disasters, remote areas of the province, unable to travel due to health etc.

4.3 Advance the open government initiative to improve the way government shares and receives information with and from Albertans.

- Launched the redeveloped Alberta Open Government Portal to facilitate seamless routine disclosure of both data and information content.

- Created an enterprise data analytics strategy to provide a framework in developing capacity in people, processes and technology and use data analytics for evidence-based policy and decision making.

- Collaborating with the Government of Canada to link the Alberta and federal portals enabling Canadians to find open data more easily.

► Performance Measures

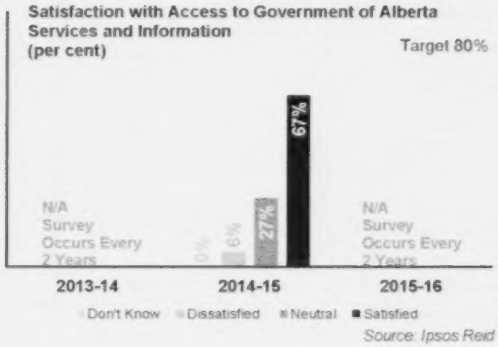
4.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information

Description

Access to government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with their ability to access government services whether online, by telephone, by mail, by fax or in person.

Results and Analysis

No results are available for this year as the survey is conducted biennially. The last time this survey was conducted in 2014-15, 67 per cent of respondents were satisfied with access to Government of Alberta services and information in comparison to an 80 per cent target.



Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing 4 out of 5 respondents being satisfied.

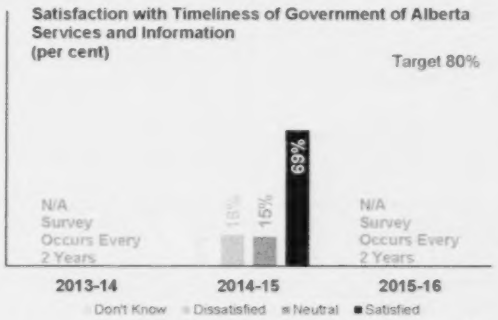
4.B Percentage of Albertans who are satisfied with timeliness of Government of Alberta services and information

Description

Timeliness of government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with the timeliness of services and information provided to them whether by telephone or in person.

Results & Analysis

No results are available for this year as the survey is conducted biennially. The last time this survey was conducted in 2014-15, 69 per cent of respondents were satisfied with the timeliness of Government of Alberta services and information in comparison to an 80 per cent target.



Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing 4 out of 5 respondents being satisfied.

4.C Number of datasets and publications available online

Description

The Ministry is modernizing the way government serves, reports to and partners with citizens and businesses. At the core of this, is the delivery of data and information that is more open, accessible and usable, providing Albertans a more transparent and accessible government. This measure tracks the number of datasets and publications available through the Alberta Open Government Portal.

Results and Analysis

In 2015-16, 7,060 datasets and publications were available online through the Alberta Open Government Portal. The target of 4,000 was exceeded and this result was a significant increase from the prior year.

Number of Government Datasets and Publications Available Online

(4,000 Datasets and Publications Target)

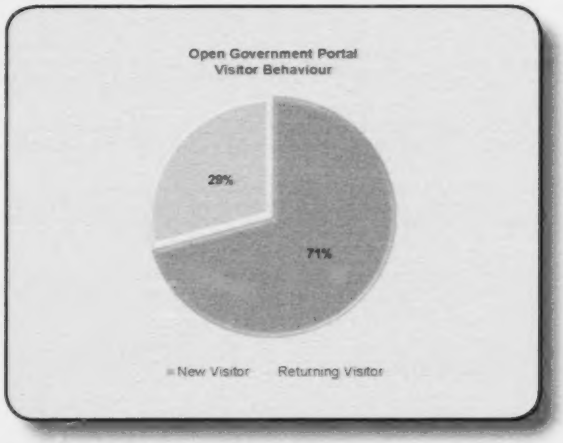
Year	2013-14	2014-15	2015-16
Number of Datasets	271*	1,695	7,060

Source: Service Alberta, Open Government Division, Alberta Open Government Portal

**Represents the number of datasets only and does not include publications.*

This is the second year in which datasets and publications are being reported. As such, the target of 4,000 was set as an estimate while establishing the baseline trend of the data. The target will be updated as the trend of the data changes.

The increasing number of datasets and publications on the Alberta Open Government Portal provides Albertans with access to more government information increasing transparency and citizen engagement.



Top 10 Countries Visiting the Alberta Open Government Portal

1	Canada	40,758
2	United States	2,042
3	Unknown	670
4	India	274
5	United Kingdom	220
6	Germany	149
7	Russia	139
8	Australia	124
9	Netherlands	109
10	China	105

4.D Number of Albertans with MyAlberta digital identity accounts

Description

Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. This measure tracks the number of digital identity accounts as adoption will ultimately provide improved service delivery and interactions with government.

Results & Analysis

The result of 703 digital identity accounts adopted in 2015-16 did not meet the target of 2,500 accounts.

Number of Albertans with MyAlberta Digital Identity Accounts (2,500 Accounts Target)

Year	2013-14	2014-15	2015-16
Number of Digital Identity Accounts	0	0	703

Source: Service Alberta, Service Modernization Division

This program was implemented in 2015-16 and is in the early phases of development. Being a new program, the Ministry set targets in the absence of baseline data by relying on internal expertise and trends in service delivery.

As a result, there was a large variance between the target and actual result. Without baseline data, the target was over-extended during the first year of implementation.

Nonetheless, as the program develops and matures, and Albertans become more aware of the service, the Ministry expects to see greater adoption rates.

Using data will help the Ministry develop better targets going forward. As such, the Ministry will monitor results and make adjustments accordingly.

4.E Number of services available through MyAlberta eServices

Description

Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As such, this measure tracks the number of services available through MyAlberta eServices which is the government's online portal for programs and services.

Results & Analysis

The target of five services available online was exceeded with nine services available in 2015-16.

Number of Services Available Through MyAlberta eServices (5 Services Online Target)

Year	2013-14	2014-15	2015-16
Number of Services Online	0	0	9

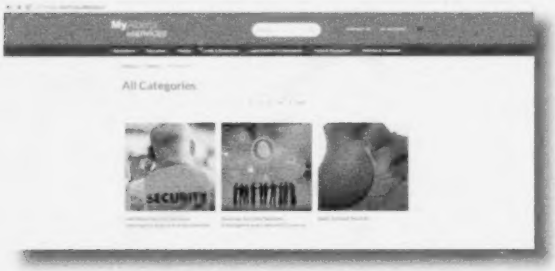
Source: Service Alberta, Service Modernization Division

Being a newly implemented program, targets were set in the absence of baseline data. As the service evolves, target setting will become more exact as trends in the data develop and are incorporated into the target development process.

Currently, Albertans can access services and information like:

- copies of high school transcripts;
- land title searches;
- Alberta Government laws and publications;
- provincial parks tours and programs;
- camping reservations; and
- hunting licences.

These are just a few of the services and information available through MyAlberta eServices.



4.F Number of transactions completed through MyAlberta eServices

Description

Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As a result, this measure monitors online transaction volumes which helps gauge the effectiveness of this service delivery channel.

Results & Analysis

In 2015-16, 3,483 transactions were completed through MyAlberta eServices compared to a target of 10,000.

Number of Transactions Completed Through MyAlberta eServices

(10,000 Transactions Target)

Year	2013-14	2014-15	2015-16
Number of Transactions	0	0	3,483

Source: Service Alberta, Service Modernization Division

Results were much lower than the target of 10,000. While the number of services online exceeded the target of 5, an anticipated high volume service was not introduced in 2015-16. As such, this has a impact on the number of transactions completed through MyAlberta eServices.

By establishing baseline data, the Ministry will be better able to set targets that are more suitable for this measure by incorporating data trends into the target setting process. This will ultimately reduce the variance between expected targets and actual results.

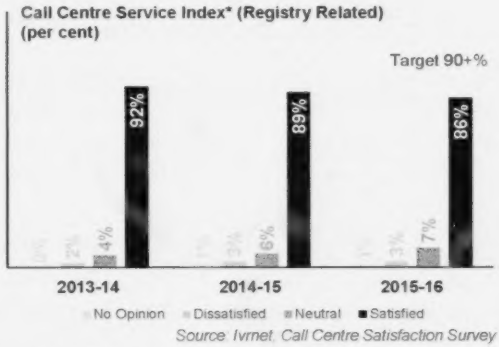
4.G.1 Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results & Analysis

At 86 per cent, the call centre service index (registry related) is slightly lower the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

Historically, results have been high in the upper 80's or low 90's. As such, the target was set at 90 per cent or over.

The majority of clients are satisfied with their contact centre (registry related) interaction with 86 per cent of respondents indicating satisfaction with the attributes of service provided. In total, the registry call centre received nearly 140,000 inquiries.

Compared to the prior year, there was a shift from ratings of "Excellent" and "Good" to ratings of "Fair". "Excellent" and "Good" ratings went down by 3 percentage points to a combined 86 per cent, while ratings of "Fair" went up by 3 percentage points to 10 per cent.

The overall result was affected by a brief service outage due to a telephony system upgrade. However, ratings of dissatisfaction remained low at only 3 per cent.

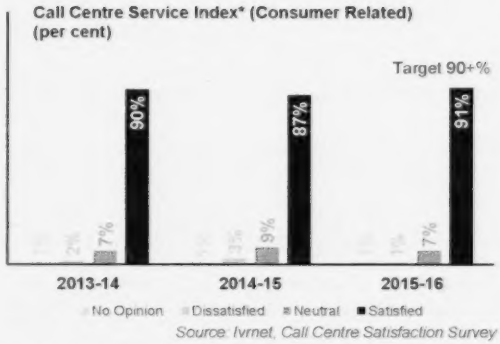
4.G.2 Call Centre service index - consumer related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges consumer related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results & Analysis

The call centre service index (consumer related) was 91 per cent and exceeds the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

Historically, results have been high in the upper 80's or low 90's. As such, the target was set at 90 per cent or over.

Client satisfaction with the services provided by the contact centre (consumer related) is high, with 91 per cent indicating satisfaction with the attributes of the service. Despite the increasing complexity of consumer issues and the corresponding demand for information related to those issues, the result meets the target. In addition, only 1 per cent of respondents cited dissatisfaction.

The result is higher compared to the prior year as there was a shift from "Unacceptable", "Poor" and "Fair" ratings to "Excellent" and "Good" ratings. The 91 per cent result is more typical for this measure than last year's result of 87 per cent.

The Consumer and *Residential Tenancy Act* call centres answered over 77,000 calls in 2015-16.

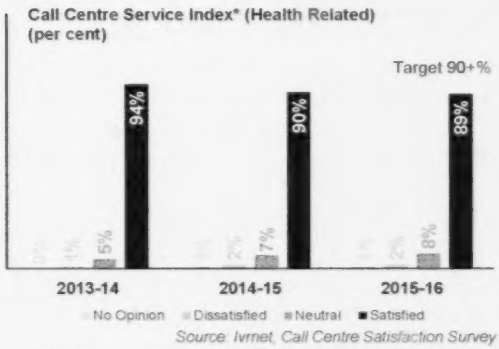
4.G.3 Call Centre service index – health related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges health related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results & Analysis

In 2015-16, the call centre service index (health related) was 89 per cent which almost meets the 90 per cent or over target.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

Historically, results have been at or greater than 90 per cent. As such, the target was set at 90 per cent or over.

The service index remains high, with 89 per cent of respondents indicating satisfaction with the attributes of the service. This result nearly meets the target of 90 per cent or over and is comparable to last year's result. In addition, only 2 per cent of respondents cited dissatisfaction.

Compared to the prior year, there was a marginal shift to neutral ratings from satisfied ratings resulting in a 1 percentage point increase for those who reponded with a neutral response and conversely a 1 percentage point decrease for those who provided a satisfied response.

Out of the call centres included in this measure, the health call centre received the second largest volume of inquiries at almost 275,000 contacts in 2015-16, only being surpassed by the 310-0000 call centre at over 450,000 contacts.

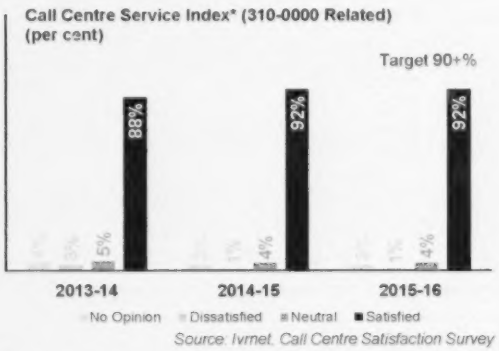
4.G.4 Call Centre service index – 310-0000 related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges 310-0000 related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results & Analysis

The call centre service index (310-0000 related) was 92 per cent which meets the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

Discussion and Analysis of Results

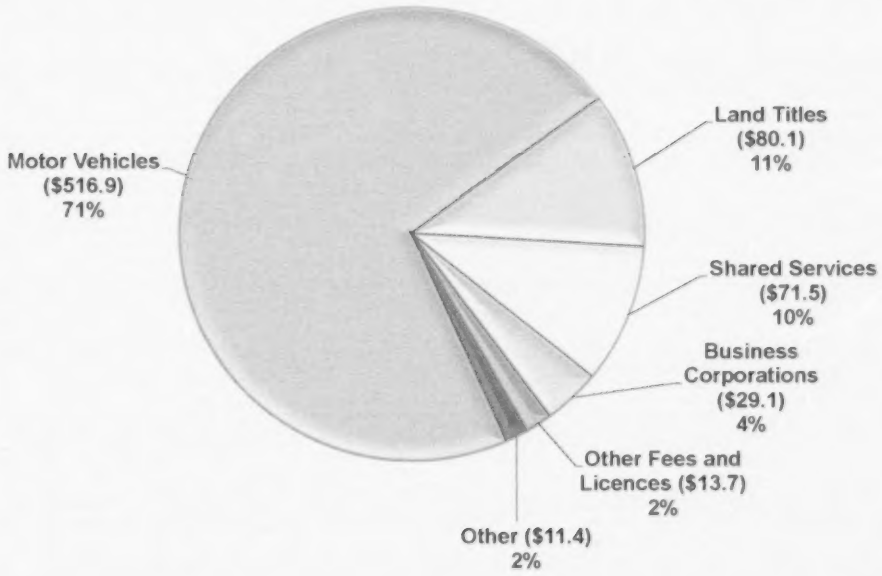
Historically, results have been high in the upper 80's or low 90's. As such, the target was set at 90 per cent or over.

Compared to prior years, the result is similar to 2014-15 and exceeds results prior to that period. Historically, results have been high at 88 per cent or over and dissatisfaction low at 4 per cent or lower.

In 2015-16, the 310-0000 call centre responded to over 450,000 calls. This is a 1 per cent increase from the prior year and shows that the 310-0000 call centre continues to be a primary contact point for Albertans. It is the interface to government that Albertans rely on when they need general information, and the first contact point for calls about specific services such as registries, consumers, health and tourism. In spite of the complexity and high call volumes, satisfaction with the 310-0000 call centre remains high.

CHART 1: 2015-16 REVENUE BY SOURCE

(in millions)



In 2015-16, Service Alberta collected $722.7 million in revenue.

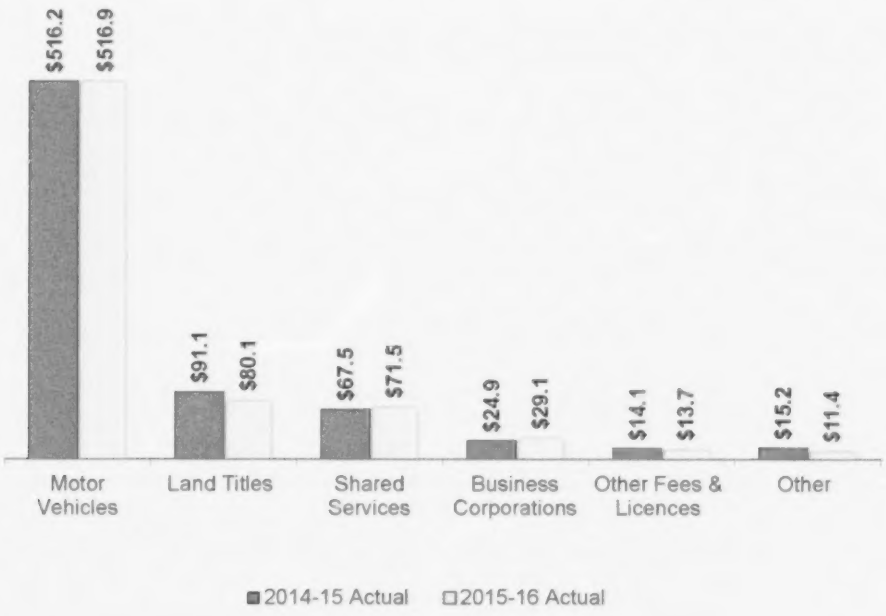
- Ninety per cent ($651.2 million) of revenue was generated from sources external to the Government of Alberta, primarily related to fees and licences collected from the five major registries (motor vehicles, land titles, personal property, vital statistics and corporate registry).

  The Ministry utilizes a network of 225 agents located throughout the province to deliver the registry services, involving 10.2 million transactions. Transactions delivered by the registry agent network account for 57 per cent of the total registry transactions for 2015-16.

  The amount of revenue collected is influenced by various factors such as the economic health of the province and changes in population.

- The remaining 10 per cent ($71.5 million) of revenues was generated from sources internal to the Government of Alberta, to recover the cost of providing shared services.

CHART 2: COMPARISON OF 2015-16 TO 2014-15 REVENUE BY SOURCE
(in millions)



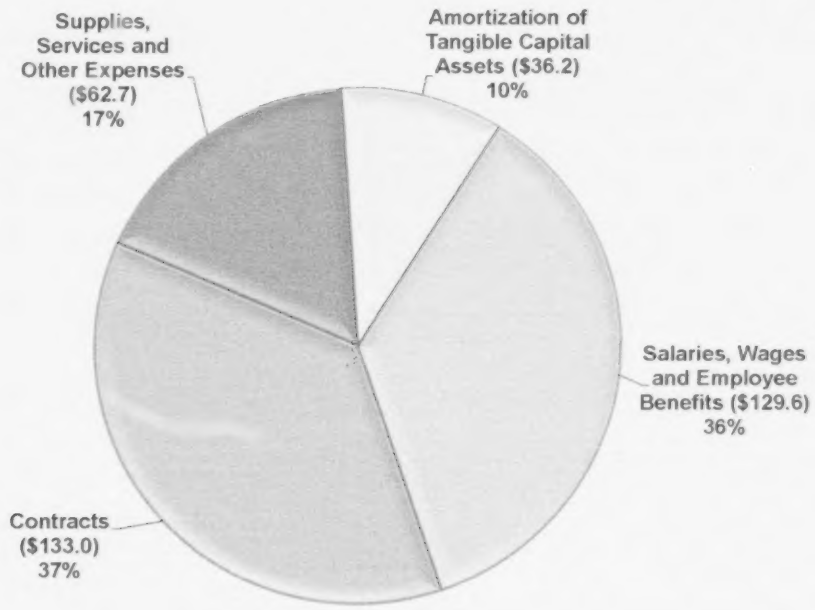
Revenue decreased by 1 per cent ($6.3 million) in comparison to 2014-15.

The decrease in revenue is primarily due to:

- a $11.0 million decrease in Land Titles revenue, a reflection of the slowdown in the Alberta real estate market which translated into a 12 per cent reduction in transactions; offset by
- an increase of $4.2 million in Business Corporations revenues as result of fee increases introduced in October 2015.

CHART 3: 2015-16 EXPENSE BY OBJECT

(in millions)


Supplies, Services and Other Expenses ($62.7) 17%
Amortization of Tangible Capital Assets ($36.2) 10%
Salaries, Wages and Employee Benefits ($129.6) 36%
Contracts ($133.0) 37%

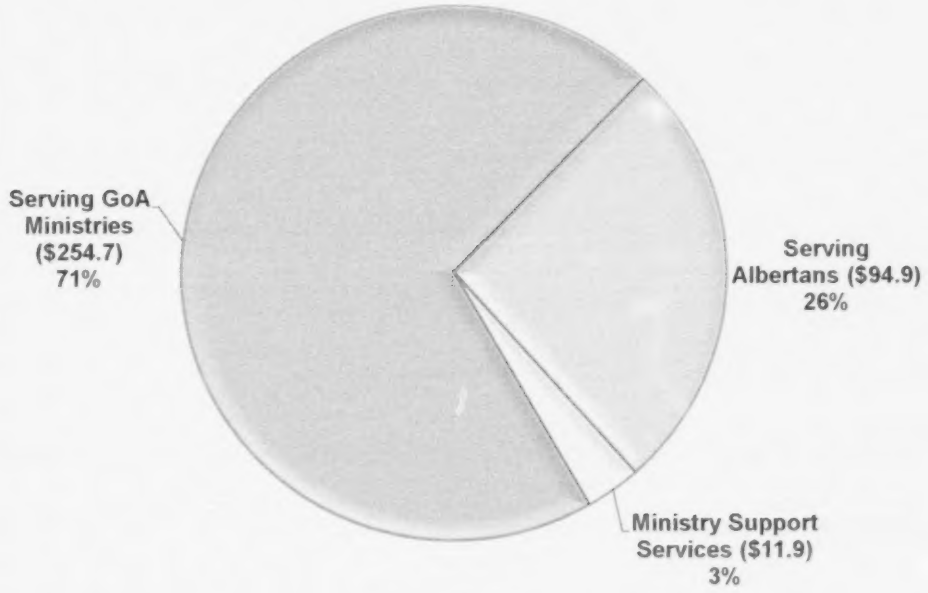
The distribution of expense by object changes when Amortization of Tangible Capital Assets is removed from Operating Expenses to:

- 40 per cent for Salaries, Wages and Employee Benefits,
- 41 per cent for Contracts, and
- 19 per cent for Supplies, Services and Other Expenses.

Amortization, which accounts for 10 per cent of Service Alberta's Operating Expense, is a non-cash expense which represents the depletion or use of a capital asset. Amortization is a proxy for the capital investment required to maintain and replenish assets used by Service Alberta to deliver its programs and the programs of other ministries, through its shared services programs.

CHART 4: 2015-16 INTERNAL VERSUS EXTERNAL SERVICES

(in millions)



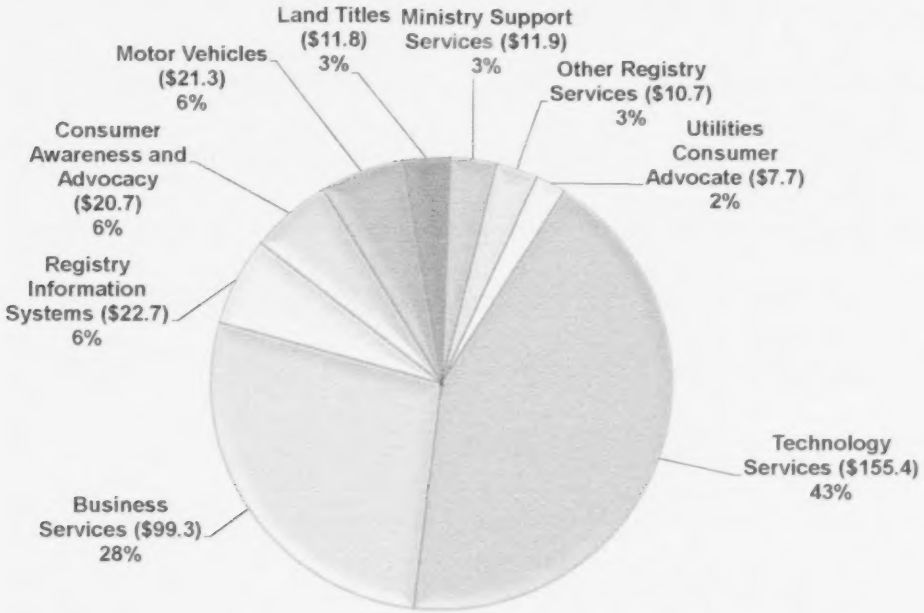
Service Alberta's mission is to deliver citizen-centered services and information to the public and shared services to its partner ministries. Its core businesses are:

- Serving Albertans - providing services to Albertans including registering a life event, car, house, personal property or business, providing consumer protection programs, and freedom of information and privacy requests; and
- Serving Government Ministries - providing shared services to government ministries in an efficient and effective manner.

Of the $361.5 million in Operating Expense incurred in 2015-16, $349.6 million (97 per cent) is directly related to the Ministries' core businesses. The remaining $11.9 million (3 per cent) is for ministry support services such as minister's office, deputy minister's office, corporate finance, human resources, communications and legal services, which support both core businesses.

CHART 5A: 2015-16 EXPENSE BY PROGRAM

(in millions)

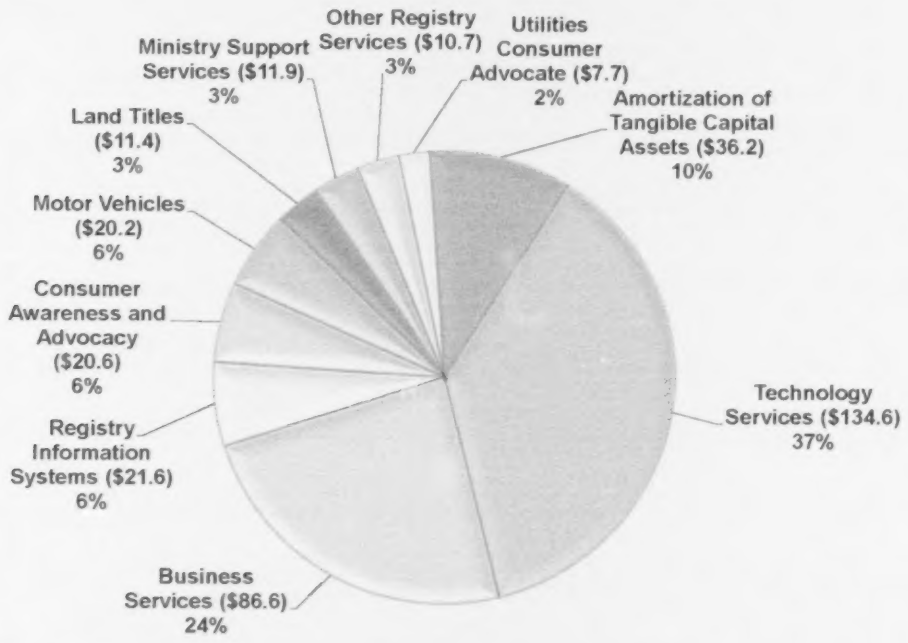

Land Titles ($11.8) 3%
Ministry Support Services ($11.9) 3%
Motor Vehicles ($21.3) 6%
Other Registry Services ($10.7) 3%
Consumer Awareness and Advocacy ($20.7) 6%
Utilities Consumer Advocate ($7.7) 2%
Registry Information Systems ($22.7) 6%
Technology Services ($155.4) 43%
Business Services ($99.3) 28%

Business Services and Technology Services, combined, represent 70 per cent of the Ministry's operating expense ($254.7 million). This suite of programs supports the provisioning of foundational shared services to government ministries and includes:

- $90.1 million for technology operations and infrastructure, of which $42.7 million is funded by revenues received from ministries, for services such as hosting ministry applications, video conferencing, data storage, provisioning of servers, and network services;
- $47.8 million for procurement and administration services, of which $18.8 million is funded by revenues received from ministries, for services such as mail and courier services, print services, fleet management, crown debt collections, and forms and imaging services;
- $38.8 million for financial and employee services for services such as administering pay and benefits for over 29,000 Alberta Public Sector employees, processing accounts payables, accounts receivable and crown debt collections management, and employee services;
- $29.1 million for telecommunication services, predominantly for Alberta SuperNet;
- $15.4 million for enterprise services, including several enterprise software licences, the office of the corporate chief information officer and the corporate information security office; and
- $33.5 million for amortization expense associated with the government's vehicle fleet and information technology infrastructure and applications.

CHART 5B: 2015-16 EXPENSE BY PROGRAM (SEPARATING AMORTIZATION)

(in millions)


Other Registry Services ($10.7) 3%
Utilities Consumer Advocate ($7.7) 2%
Ministry Support Services ($11.9) 3%
Amortization of Tangible Capital Assets ($36.2) 10%
Land Titles ($11.4) 3%
Motor Vehicles ($20.2) 6%
Consumer Awareness and Advocacy ($20.6) 6%
Technology Services ($134.6) 37%
Registry Information Systems ($21.6) 6%
Business Services ($86.6) 24%

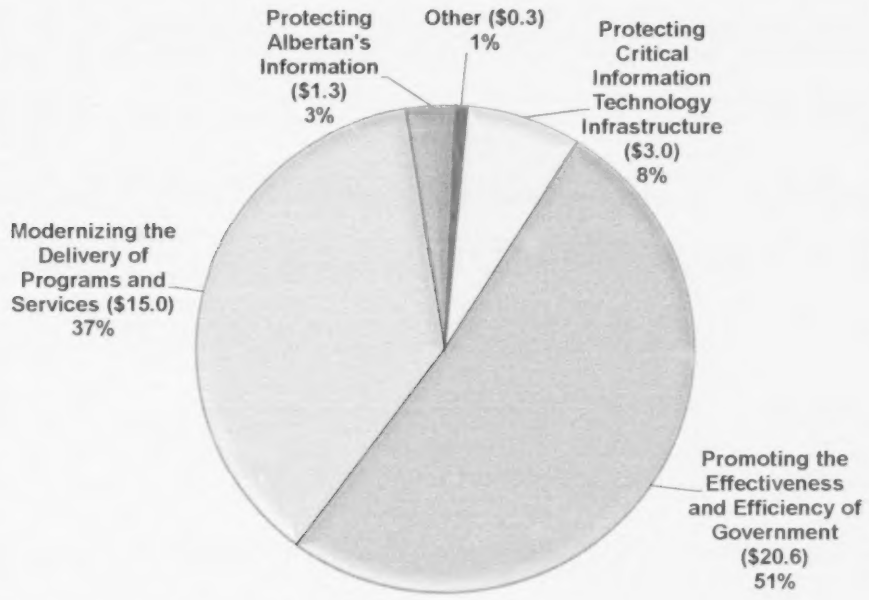
Amortization of Tangible Capital Assets accounts for 10 per cent of program expenses. When Amortization is segregated, the expense by program amounts for Business Services and Technology Services are significantly lower.

Amortization as a percentage of program expense is an indicator of the reliance of program delivery on capital assets, particularly: information applications, systems and infrastructure; and equipment such as vehicles.

	Expense by Program (with Amortization)	Amortization Expense	Amortization as a Percentage of Expense
Technology Services	$155.4	$20.8	13.4%
Business Services	99.3	12.7	12.8%
Registry Information Systems	22.7	1.1	4.8%
Motor Vehicle Services	21.3	1.1	5.2%
Other Programs	62.8	0.5	0.8%

CHART 6: 2015-16 CAPITAL EXPENSE

(in millions)


Protecting Albertan's Information ($1.3) 3%
Other ($0.3) 1%
Protecting Critical Information Technology Infrastructure ($3.0) 8%
Modernizing the Delivery of Programs and Services ($15.0) 37%
Promoting the Effectiveness and Efficiency of Government ($20.6) 51%

In 2015-16, Service Alberta invested $40.2 million in capital assets, which includes:

- $13.5 million to replenish and augment the government's vehicle fleet;
- $8.5 million to replace, upgrade, or increase the capacity of the government's information technology infrastructure;
- $8.3 million in support of applications for social based programs;
- $7.7 million to enhance, or modernize the registry systems applications; and
- $2.2 million to enhance or replace other capital assets, such as implementing a standard capital asset management application which tracks over 80,000 government assets.

Performance Measures - Source and methodology

► 2.A Percentage of FOIP requests completed by government public bodies within 60 days or less

All public bodies, including ministries, Executive Council, the Legislative Assembly Office, Office of the Auditor General, the Ombudsman, the Chief Electoral Officer, the Ethics Commissioner, the Information and Privacy Commissioner and agencies, boards and commissions designated in the Freedom of Information and Protection of Privacy (FOIP) Regulation submitted annual statistical reports of their FOIP requests for 2014-15.

The public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests reported as completed in 30 days or less and 31 to 60 days are combined and reported against the total number of requests completed.

► 2.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

The Office of the Information and Privacy Commissioner uses a tracking system to log all complaints it receives under sections 65 and 53(2) of the *FOIP Act*. Public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests received are reported against complaints received by the Commissioner's Office.

► 3.A Percentage of invoices paid electronically

The percentage is calculated by dividing invoices paid through the Electronic Payment System, ExClaim, procurement cards and the Integrated Management Information System (IMAGIS) Recurring Vouchers by all the invoices paid by Service Alberta.

Invoices for the Electronic Payment System, ExClaim, procurement cards and IMAGIS Recurring Vouchers are calculated as follows:

Electronic Payment System

Invoices are counted by the number of active Vendor Account Codes that have charges against them. This is counted on a monthly basis as each vendor sends an electronic feed monthly that has Vendor Account Codes with charges.

ExClaim

One paid electronic claim is counted as one invoice. Claims can have a zero dollar amount, created from a claim that is completely prepaid.

Procurement Card

Each time a card is swiped, it is considered one transaction or one invoice.

IMAGIS Recurring Vouchers

One payment per month is counted as one electronically paid invoice.

Data is collected internally through the Electronic Payment System, ExClaim and IMAGIS AP application database queries by Service Alberta's Shared Services division.

Performance Measures - Source and methodology

► 3.B Percentage of clients satisfied with services received from Service Alberta

An online survey of internal clients was conducted by Service Alberta's Planning & Performance Measurement Branch from March to April 2016.

Clients were asked to rate their overall satisfaction with the service they received. Total annual sample for the survey was 2,069 interviews with results being accurate to within ±2.2 per cent at the 95 per cent confidence level.

Services included in the survey were:

- Accounts Payable;
- Accounts Receivable and Billings;
- Cash Office;
- Electronic Payment System;
- Email Unit;
- Exclaim System;
- Fleet Management;
- Library Services;
- Pay and Benefits;
- Procurement Card;
- Records Management Services; and
- Web Server Team

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 4.A Percentage of Albertans who are satisfied with access to government of Alberta services and information

This research was not performed in 2015-16.

The last time this research was undertaken was January to February 2015 when Ipsos Reid, an independent research contractor, conducted a random telephone survey of Albertans. Total annual sample for the survey was 708 interviews with results being accurate to within ±3.7 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data was weighted to ensure the overall sample's regional and age/gender composition reflected that of the actual Alberta population aged 18 years and up according to 2011 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past 6 months. Those who accessed one or more services or information on the list in person, by telephone, on the Internet or by mail/fax were asked to rate their satisfaction with their current ability to access Government of Alberta services and information, overall, regardless of means.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

Performance Measures - Source and methodology

► 4.B Percentage of Albertans who are satisfied with timeliness of Government of Alberta Services and Information

This research was not performed in 2015-16.

The last time this research was undertaken was January to February 2015 when Ipsos Reid, an independent research contractor, conducted a random telephone survey of Albertans. Total annual sample for the survey was 404 interviews with results being accurate to within ±4.9 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data was weighted to ensure the overall sample's regional and age/gender composition reflected that of the actual Alberta population aged 18 years and up according to 2011 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past six months. Those who accessed one or more services or information on the list in person, by telephone, on the Internet or by mail/fax were asked to rate their satisfaction with their current ability to access Government of Alberta services and information,overall, regardless of means.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 4.C Number of datasets available online

The result was calculated from a data extract from the Open Government Portal. The data extract contains a listing of all datasets that exist in a published state on the Open Government Portal. Each dataset that has been published in the Open Government Portal is counted towards the result.

► 4.D Number of Albertans with MyAlberta Digital Identity accounts

The number of Albertans with a MyAlberta Digital Identity account is calculated from a data extract from the MyAlberta Digital Identity system. The data extract contains only the base number of registered accounts and does not include any personal information about the Albertan.

► 4.E Number of services available through MyAlberta eServices

The number of services available through MyAlberta eServices is calculated by the number of completed on-boarding projects consisting of a product (or products) that can be purchased using MyAlberta eServices online transaction platform. Some projects consist of only one product while other projects may consist of a few different iterations of the same product or even a wide range of products (e.g., apparel/ merchandise).

► 4.F Number of transactions completed through MyAlberta eServices

The number of transactions completed through MyAlberta eServices is calculated using a product reconciliation detailed report which tracks all transactions conducted on the MyAlberta eServices site. The total quantity of items ordered calculated by this report is the number used to show the total of completed transactions.

Performance Measures - Source and methodology

► 4.G.1 Call Centre service index - registry related (based on courteousness, knowledge, effort, wait time and ease of access)

A satisfaction survey of Albertans who contacted the contact centre (registry related) was conducted in March 2016. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 240 interviews with results being accurate to within ±6.3 per cent.

Knowledge: 234 interviews with results being accurate to within ±6.4 per cent.

Effort: 228 interviews with results being accurate to within ±6.5 per cent.

Wait time: 223 interviews with results being accurate to within ±6.6 per cent.

Ease of access: 220 interviews with results being accurate to within ±6.6 per cent.

► 4.G.2 Call Centre service index - consumer related (based on courteousness, knowledge, wait time and ease of access)

A satisfaction survey of Albertans who contacted the contact centre (consumer related) was conducted in March 2016. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 225 interviews with results being accurate to within ±6.5 per cent.

Knowledge: 211 interviews with results being accurate to within ±6.7 per cent.

Effort: 209 interviews with results being accurate to within ±6.8 per cent.

Wait time: 202 interviews with results being accurate to within ±6.9 per cent.

Ease of access: 201 interviews with results being accurate to within ±6.9 per cent.

► 4.G.3 CALL CENTRE SERVICE INDEX - HEALTH RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (health related) was conducted in April 2016. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 185 interviews with results being accurate to within ±7.2 per cent.

Knowledge: 176 interviews with results being accurate to within ±7.4 per cent.

Effort: 175 interviews with results being accurate to within ±7.4 per cent.

Wait time: 174 interviews with results being accurate to within ±7.4 per cent.

Ease of access: 169 interviews with results being accurate to within ±7.5 per cent.

► 4.G.4 CALL CENTRE SERVICE INDEX - 310-0000 RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (310-0000 related) was conducted in March 2016. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 220 interviews with results being accurate to within ±6.6 per cent.

Knowledge: 213 interviews with results being accurate to within ±6.7 per cent.

Effort: 211 interviews with results being accurate to within ±6.7 per cent.

Wait time: 209 interviews with results being accurate to within ±6.8 per cent.

Ease of access: 207 interviews with results being accurate to within ±6.8 per cent.

Service Alberta

Financial Statements
March 31, 2016

Ministry of Service Alberta

Financial Statements

Year Ended March 31, 2016

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Independent Auditor's Report

AUDITOR GENERAL *Alberta*

To the Members of the Legislative Assembly

Report on the financial statements

I have audited the accompanying financial statements of the Ministry of Service Alberta, which comprise the statements of financial position as at March 31, 2016 and the statements of operations, change in net debt and cash flows for the year ended March 31, 2016 and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the consolidated financial statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audits. I conducted my audits in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audits to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained in my audits is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ministry of Service Alberta as at March 31, 2016 and the results of its operations, its changes in net debt and its cash flows for the year ended March 31, 2016, in accordance with Canadian public sector accounting standards.

[Original signed by Merwan N. Saher FCPA, FCA]

Auditor General

June 3, 2016

Edmonton, Alberta

MINISTRY OF SERVICE ALBERTA

Statement of Operations

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016		2015
	Budget	Actual	Actual
Revenues (Note 2(b) and Schedule 1)			
Fees and licences	$ 657,400	$ 639,791	$ 646,364
Other	77,475	82,933	82,659
	734,875	722,724	729,023
Expenses- directly incurred (Notes 2(b) and 5, Schedules 3, 4 and 7)			
Program			
Ministry Support Services	12,238	11,924	10,862
Land Titles	12,735	11,776	13,535
Motor Vehicles	19,795	21,326	20,320
Other Registry Services	9,340	10,730	10,477
Registry Information Systems	26,435	22,753	24,555
Consumer Awareness and Advocacy	23,080	20,669	20,668
Utilities Consumer Advocate	9,195	7,687	7,620
Business Services	107,790	99,278	102,160
Technology Services	152,900	155,395	137,596
	373,508	361,538	347,793
Annual surplus	$ 361,367	$ 361,186	$ 381,230

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Financial Position

AS AT MARCH 31, 2016

(in thousands)

	2016	2015
Financial assets		
Cash	$ 76,280	$ 83,640
Accounts receivable (Note 3)	24,975	24,632
Inventories for resale (Note 4)	1,149	1,243
	102,404	109,515
Liabilities		
Accounts payable and accrued liabilities (Note 6)	58,774	48,603
Deferred revenue (Note 7)	320,412	325,232
	379,186	373,835
Net debt	(276,782)	(264,320)
Non-financial assets		
Tangible capital assets (Note 8)	208,778	205,120
	208,778	205,120
Net liabilities	$ (68,004)	$ (59,200)
Net liabilities at beginning of year	$ (59,200)	$ (50,063)
Annual surplus	361,186	381,230
Net financing provided for general revenues	(369,990)	(390,367)
Net liabilities at end of year	$ (68,004)	$ (59,200)

Contingent Liabilities and Contractual Obligations (Notes 9 and 10).

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Change in Net Debt

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016		2015
	Budget	Actual	Actual
Annual surplus	$ 361,367	$ 361,186	$ 381,230
Acquisition of tangible capital assets (Note 8)	(45,921)	(40,738)	(38,693)
Amortization of tangible capital assets (Note 8)	41,700	36,251	41,119
Gain on disposal/sale of tangible capital assets		(330)	(80)
Proceeds on disposal/sale of tangible capital assets		1,258	1,522
Net transfer of tangible capital assets from other ministries (Note 8)		(99)	(125)
Adjustment to tangible capital assets		-	93
Net financing provided for general revenues		(369,990)	(390,367)
Increase in net debt		(12,462)	(5,301)
Net debt at beginning of year		(264,320)	(259,019)
Net debt at end of year		$ (276,782)	$ (264,320)

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Cash Flows

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016	2015
Operating transactions		
Annual surplus	$ 361,186	$ 381,230
Non-cash items included in annual surplus		
Amortization of tangible capital assets (Note 8)	36,251	41,119
Gain on disposal/sale of tangible capital assets	(330)	(80)
Consumption of inventory for resale	13,766	13,597
Provision for employee benefits	302	755
Provision for doubtful accounts	45	30
	411,220	436,651
Acquisition of inventory for resale	(13,672)	(13,592)
(Increase) decrease in accounts receivable	(388)	3,130
Increase (decrease) in accounts payable and accrued liabilities	9,869	(9,301)
(Decrease) increase in deferred revenue	(4,820)	13,491
Cash provided by operating transactions	402,209	430,379
Capital transactions		
Acquisition of tangible capital assets (Note 8)	(40,738)	(38,693)
Net transfer of tangible capital assets from other ministries (Note 8)	(99)	(125)
Adjustment to tangible capital assets	-	93
Proceeds on disposal/sale of tangible capital assets	1,258	1,522
Cash applied to capital transactions	(39,579)	(37,203)
Financing transactions		
Net financing provided for general revenues	(369,990)	(390,367)
Cash applied to financing transactions	(369,990)	(390,367)
(Decrease) increase in cash	(7,360)	2,809
Cash at beginning of year	83,640	80,831
Cash at end of year	$ 76,280	$ 83,640

The accompanying notes and schedules are part of these financial statements.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 1
AUTHORITY AND PURPOSE

The Ministry of Service Alberta (the Ministry) operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry touches the everyday lives of Albertans, including registering a life event; obtaining government identification; purchasing a home; and starting a business. The Ministry is also committed to protecting consumers and prompting a fair market place through awareness activities and legislation. The Ministry delivers high quality, coordinated administrative, business, financial, and information and technology services to other ministries which enables the government to act as one enterprise. This one enterprise approach facilitates easy access to programs and services for Albertans and enables other ministries to focus on their core functions, programs, and services.

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

These financial statements are prepared in accordance with Canadian public sector accounting standards.

(a) Reporting Entity

The reporting entity is the Ministry of Service Alberta for which the Minister of Service Alberta is accountable.

All departments of the Government of Alberta operate within the General Revenue Fund (the Fund). The Fund is administered by the President of Treasury Board and Minister of Finance.

All cash receipts of departments are deposited into the Fund and all cash disbursements made by departments are paid from the Fund. Net financing provided from (for) general revenues is the difference between all cash receipts and all cash disbursements made.

(b) Basis of Financial Reporting

Revenues

All revenues are reported on the accrual basis of accounting.

The Ministry uses a network of agents located in communities throughout the province to deliver some of its registry services. The registry agents collect and remit to the Ministry, the various fees charged by the province for each service type. The registry agent can also charge a transaction fee for each service provided. The Ministry reports only the revenues due to the province under Fees and Licences on the Statement of Operations.

Deferred Revenue

Cash received for which goods or services have not been provided by year end is recorded as deferred revenue.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

Credit or Recovery

Credit or recovery initiatives provide a basis for authorizing spending. Credits or recoveries are shown in the details of the Government Estimates for a supply vote. If budgeted revenues are not fully realized, spending is reduced by an equivalent amount. If the actual credit or recovery amounts exceed budget, the Ministry may, with the approval of Treasury Board Committee, use the excess to fund additional expenses of the program. Schedule 2 discloses information on the Ministry's credit or recovery initiatives.

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the Government's budget documents.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

- amortization of tangible capital assets and inventory consumption;
- pension costs, which are the cost of employer contributions for current service of employees during the year; and
- valuation adjustments which include land titles registrar's assurance liabilities and changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to doubtful accounts and vacation pay.

Incurred by Others

Services contributed by related other entities in support of the Ministry operations are not recognized and are disclosed in Schedule 6 and allocated to programs in Schedule 7.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's length transaction between knowledgeable, willing parties who are under no compulsion to act.

The fair values of cash, accounts receivable, inventories for resale, accounts payable and accrued liabilities and unearned revenue are estimated to approximate their carrying values because of the short term nature of these instruments.

Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Financial assets of the Ministry are limited to financial claims, such as advances to and receivables from other organizations, employees and other individuals, as well as inventories held for resale.

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

Cash

Cash includes cash in bank and cash in transit. It predominantly consists of monies collected by registry agents for deposit into the General Revenue Fund.

Accounts Receivable

Accounts receivable are recorded at the lower of cost or net recoverable value. A valuation allowance is recorded when recovery is uncertain.

Inventories for Resale

Inventories for resale are valued at the lower of cost and net realizable value. Cost is determined on a first-in, first-out basis.

Liabilities

Liabilities are present obligations of a government to others arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefits.

Non-Financial Assets

Non-financial assets are acquired, constructed or developed assets that do not normally provide resources to discharge existing liabilities, but instead:

a) are normally employed to deliver government services;

b) may be consumed in the normal course of operations; and

c) are not for sale in the normal course of operations.

Non-financial assets of the Ministry are limited to tangible capital assets.

Tangible Capital Assets

Tangible capital assets of the Ministry are recorded at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets. The threshold for capitalizing new systems development is $250,000 and the threshold for major systems enhancements is $100,000. The threshold for all other tangible capital assets is $5,000.

Costs associated with business process reengineering and system development incurred during the preliminary stage of an information technology project are expensed. System development costs associated with the development and acquisition of software are capitalized. Capitalization of costs begins after the preliminary project stage and ends when the system application is completed and ready for its intended use.

Contributed tangible capital assets are recorded at their fair value at the time of contribution.

Amortization is only charged if the tangible capital asset is put into service.

When physical assets (tangible capital assets) are gifted or sold for a nominal sum, the net book value of these physical assets less any nominal proceeds are recorded as grants in kind.

Assets acquired by right are not included.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

Measurement Uncertainty
(in thousands)

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. The allowance for doubtful accounts, recorded as $323 (2015: $308) in these financial statements, is subject to measurement uncertainty. It is possible that the unrecoverable amount could be different from what was provided for.

(c) Change in Accounting Policy

A net debt presentation (with reclassification of comparatives) has been adopted for the presentation of financial statements. Net debt or net financial assets is measured as the difference between the Ministry's financial assets and liabilities.

The effect of this change results in changing the presentation of the Statement of Financial Position and adding an additional Statement of Change in Net Debt.

(d) Future Accounting Changes

In June 2015, the Public Sector Accounting Board issued the following accounting standards:

- PS 2200 – Related party disclosures and PS 3420 – Inter-entity transactions (effective April 1, 2017)

  PS 2200 defines a related party and establishes disclosures required for related party transactions; PS 3420 establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective. Management is currently assessing the impact of these new standards on the financial statements.

- PS 3430 – Restructuring transactions (effective April 1, 2018)

  This standard provides guidance on how to account for and report restructuring transactions by both transferors and recipients of assets and/or liabilities, together with related program or operating responsibilities. Management is currently assessing the impact of these new standards on the financial statements.

- PS 3210 – Assets, PS 3320 – Contingent Assets, and PS 3380 – Contractual Rights (effective April 1, 2017)

  PS 3210 provides guidance for applying the definition of assets set out in Financial Statement Concepts, Section PS 1000, and establishes general disclosure standards for assets; PS 3320 defines and establishes disclosure standards on contingent assets; PS 3380 defines and establishes disclosure standards on contractual rights. Management is currently assessing the impact of these standards on the financial statements.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 3
ACCOUNTS RECEIVABLE

(in thousands)

	2016			2015
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value
Accounts receivable	$ 25,281	$ 323	$ 24,958	$ 24,525
Refunds from suppliers	17	-	17	107
	$ 25,298	$ 323	$ 24,975	$ 24,632

Accounts receivable are unsecured and non-interest bearing. The accounts receivable amount includes $1,285 (2015: $1,030) to be received from other government ministries and agencies.

NOTE 4
INVENTORIES FOR RESALE

(in thousands)

Inventories consist of the following items for resale:

	2016	2015
Postage	$ 870	$ 963
Queen's Printer publications	279	280
	$ 1,149	$ 1,243

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 5
AMOUNTS NOT REQUIRED TO BE VOTED

(in thousands)

Included in the Ministry's directly incurred expenses are the following amounts:

	2016	2015
Amortization	$ 36,251	$ 41,119
Inventory consumption	13,766	13,597
Provision for employee benefits	302	755
Provision for doubtful accounts	45	30
Land Titles Registrar's assurance liabilities	126	(250)
Loss on disposal of tangible capital assets	360	383
	$ 50,850	$ 55,634

NOTE 6
ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

(in thousands)

	2016	2015
Accounts payable	$ 37,136	$ 24,632
Accrued liabilities		
Employee benefits	14,373	13,813
Other	5,550	8,113
Payable to the Department of Justice and Solicitor General	1,715	2,045
	$ 58,774	$ 48,603

NOTE 7
DEFERRED REVENUE

(in thousands)

The Ministry records deferred revenue for payments received for services to be provided in a future accounting period:

	2016	2015
Motor Vehicles	$ 319,221	$ 324,257
Land Titles	462	411
Business Licences	413	368
Other	316	196
	$ 320,412	$ 325,232

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 8
TANGIBLE CAPITAL ASSETS

(in thousands)

	2016				2015
	Equipment[1]	Computer Hardware and Software[2][3]	SuperNet[4]	Total	Total
Estimated Useful Life	3 - 20 years	3 - 15 years	5 - 20 years		
Historical Cost [5]					
Beginning of year	$ 128,400	$ 301,670	$ 197,102	$ 627,172	$ 596,674
Additions	14,157	26,581	-	40,738	38,693
Transfers	83	166	-	249	256
Disposals, including write-downs and adjustments	(16,118)	(54,496)	442	(70,172)	(8,451)
	126,522	273,921	197,544	597,987	627,172
Accumulated Amortization					
Beginning of year	95,871	225,932	100,249	422,052	387,717
Amortization expense	12,820	14,633	8,798	36,251	41,119
Transfers	-	150	-	150	131
Effect of disposals including write-downs and adjustments	(20,756)	(54,408)	5,920	(69,244)	(6,915)
	87,935	186,307	114,967	389,209	422,052
Net Book Value at March 31, 2016	$ 38,587	$ 87,614	$ 82,577	$ 208,778	
Net Book Value at March 31, 2015	$ 32,529	$ 75,738	$ 96,853		$ 205,120

(1) Equipment includes vehicles and other equipment. Vehicles with a net book value of $83 were transferred from the Department of Labour.

(2) Computer hardware and software includes all development costs incurred by the Ministry in the implementation of the Alberta Government Integrated Management Information Systems (IMAGIS). The cost of each module is amortized over a 10-year useful life.

(3) Network switches with a net book value of $16 were transferred from the Department of Energy.

(4) SuperNet includes the following components:

Indefeasible Right of Use Agreements which grant the Government of Alberta exclusive use of specific fibre optic cable, wireless equipment, tower space and points of presences and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.). Indefeasible means the right to use cannot be defeated, revoked or made void. All indefeasible right of use agreements have an initial 20-year term with renewal options.

Fibre Purchase Agreements grant the ownership of specific fibre optic cables and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.).

(5) Historical cost includes work-in-progress at March 31, 2016 totalling $48,093 (2015: $35,648) comprised of: equipment $4,737 (2015: $3,458) and computer hardware and software $43,356 (2015: $32,190).

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 9
CONTINGENT LIABILITIES

(in thousands)

The Ministry is involved in legal matters where damages are being sought. These matters may give rise to contingent liabilities.

Accruals have been made in specific instances where it is likely that losses will be incurred based on a reasonable estimate. At March 31, 2016, accruals totalling $127 (2015: $127) have been recorded as a liability. The total amount claimed for all likely claims is $33,341 (2015: $33,341). Included in the total likely claims are claims covered in whole or in part by the Alberta Risk Management Fund. The resulting liability, if any, from likely claims in excess of the amounts accrued is not determinable.

The Ministry has been named in nineteen (2015: sixteen) claims of which the outcome is not determinable. Of these claims, sixteen (2015: thirteen) have specified amounts totalling $22,851 (2015: $17,995). The remaining three (2015: three) claims have no amounts specified.

Included in the total claims, six claims totalling $36,502 (2015: five claims totalling $38,860) are covered in whole or in part by the Alberta Risk Management Fund. The resolution of indeterminable claims may result in a liability, if any, that may be significantly lower than the claimed amount.

NOTE 10
CONTRACTUAL OBLIGATIONS

(in thousands)

Contractual obligations are obligations of the Ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

	2016	2015
Obligations under operating leases, contracts and programs	$ 470,591	$ 384,291

Estimated payment requirements for each of the next five years and thereafter are as follows:

Year	Total	%
2016-17	$ 145,064	31
2017-18	108,632	23
2018-19	71,577	15
2019-20	44,802	10
2020-21	26,021	6
Thereafter	74,495	15
	$ 470,591	100

Contractual obligations totalling $440,341 (2015: $333,404) represent commitments for the provision and delivery of technology and network services.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2016

NOTE 11
BENEFIT PLANS

(in thousands)

The Ministry participates in the multi-employer pension plans: Management Employees Pension Plan, Public Service Pension Plan and Supplementary Retirement Plan for Public Service Managers. The expense for these pension plans is equivalent to the annual contributions of $15,455 for the year ended March 31, 2016 (2015: $14,995). Departments are not responsible for future funding of the plan deficit other than through contribution increases.

At December 31, 2015, the Management Employees Pension Plan reported a surplus of $299,051 (2014: surplus $75,805), the Public Service Pension Plan reported a deficiency of $133,188 (2014: deficiency $803,299) and the Supplementary Retirement Plan for Public Service Managers had a deficiency of $16,305 (2014: deficiency $17,203).

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2016, the Bargaining Unit Plan reported an actuarial surplus of $83,006 (2015: surplus $86,888) and the Management, Opted Out and Excluded Plan an actuarial surplus of $29,246 (2015: surplus $32,343). The expense for these two plans is limited to the employer's annual contributions for the year.

NOTE 12
TRUST FUNDS UNDER ADMINISTRATION

(in thousands)

The Ministry administers trust funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. Because the Province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

	2016	2015
Business licensing security	$ 4,966	$ 4,631
Miscellaneous trust funds	189	180
	$ 5,155	$ 4,811

NOTE 13
PAYMENTS UNDER AGREEMENT

(in thousands)

The Ministry has entered into an agreement with Statistics Canada to establish a secure network for sharing vital event data between federal and provincial organizations. The National Routing System project is fully funded by Statistics Canada.

Costs incurred under this agreement are made by the Ministry under authority of the *Financial Administration Act*, section 25. Accounts payable includes $22 (2015: accounts receivable included $46) of funding contributions payable to Statistics Canada. Amount paid under the agreement with Statistics Canada is $170 (2015: $278).

Notes to the Financial Statements

Year ended March 31, 2016

Note 14
Subsequent Events

In May 2016, wildfires seriously affected Fort McMurray and surrounding communities. The government is in the process of providing financial assistance for uninsurable loss and damage through its Disaster Recovery Programs (DRP). The DRP is administered and funded by Alberta Emergency Management Agency through the authority of the Disaster Recovery Regulation.

The Province, subject to certain criteria, may recover part of the above costs from the federal government through the Disaster Financial Assistance Arrangement, pending approval through its Order in Council.

The financial impact on the Ministry may be significant but is uncertain at this stage.

Note 15
Approval of Financial Statements

The financial statements were approved by the senior financial officer and the deputy minister.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Revenues

SCHEDULE 1

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016		2015
	Budget	Actual	Actual
Fees and licences			
Motor Vehicles	$ 525,100	$ 516,915	$ 516,244
Land Titles	90,000	80,069	91,109
Business Corporations	28,300	29,132	24,875
Other	14,000	13,675	14,136
	657,400	639,791	646,364
Other revenue			
Shared Services	66,405	71,512	67,497
Utilities Consumer Advocate	9,195	7,687	7,620
Other	1,875	3,734	7,542
	77,475	82,933	82,659
Total revenues	$ 734,875	$ 722,724	$ 729,023

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Credit or Recovery

SCHEDULE 2

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016		
	Authorized	Actual Revenue Received/ Receivable	(Shortfall)/ Excess
Expense amounts funded by credit or recovery			
Shared Services [1]	$ 45,425	$ 51,375	$ 5,950
Utilities Consumer Advocate [2]	9,165	7,687	(1,478)
Residential Tenancy Dispute Resolution [3]	620	689	69
Registry Data Information [4]	300	24	(276)
Specialty Licence Plates [5]	1,300	1,030	(270)
	$ 56,810	$ 60,805	$ 3,995
Financial transactions funded by credit or recovery			
Shared Services [6]	$ 11,000	$ 10,162	$ (838) [7]
	$ 11,000	$ 10,162	$ (838)

[1] The Ministry receives revenue to recover the cost of providing standardized shared services.

[2] The Utilities Consumer Advocate represents the interests of residential, farm and small business consumers of electricity and natural gas. It influences utility regulations, policies and practices and informs consumers about electricity and natural gas issues.

Eighty per cent of its funding is received through the Balancing Pool (section 148 of the *Electric Utilities Act*) with a further twenty per cent from three provincial natural gas distributors (section 28.1 of the *Gas Utilities Act*). Funding is based on the actual amount expended during the year.

[3] The Residential Tenancy Dispute Resolution service offers landlords and tenants an alternative means of resolving disputes outside of court. The service is designed to be faster, less formal and less expensive than the courts.

[4] The provision of special reports and bulk data transfer of registry data information is recovered through third party agreements.

[5] Fee collected for specialty licence plates that allows Albertans to show their support for charitable organizations. The Ministry received Treasury Board approval to increase the recoveries for Specialty Licence Plates for $1,200.

[6] The Ministry receives revenue to replenish inventory for mail services.

[7] Shortfall is deducted from current year's authorized spending, as disclosed in Schedule 4 to the financial statements.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Expenses - Directly Incurred Detailed by Object

SCHEDULE 3

YEAR ENDED MARCH 31, 2016

(in thousands)

	2016		2015
	Budget	Actual	Actual
Salaries, wages and employee benefits	$ 133,189	$ 129,607	$ 128,860
Supplies and services	182,516	181,271	163,925
Amortization of tangible capital assets	41,700	36,251	41,119
Consumption of inventory	15,000	13,766	13,597
Other	1,103	643	292
	$ 373,508	$ 361,538	$ 347,793

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Lapse/Encumbrance

SCHEDULE 4

YEAR ENDED MARCH 31, 2016

(in thousands)

	Voted Estimate[1]	Adjustments[2]	Adjusted Voted Estimate	Voted Actuals[3]	Unexpended (Over Expended)
Program - Operating Expense					
Program 1 Ministry Support Services					
Minister's Office	$ 785	$ -	$ 785	$ 775	$ 10
Deputy Minister's Office	815	-	815	705	110
Corporate Services	10,586	-	10,586	10,171	415
	12,186	-	12,186	11,651	535
Program 2 Land Titles	12,565	-	12,565	11,196	1,369
Program 3 Motor Vehicles	16,135	1,200	17,335	17,676	(341)
Program 4 Other Registry Services	9,250	-	9,250	9,645	(395)
Program 5 Registry Information Systems	21,735	-	21,735	21,609	126
Program 6 Consumer Awareness and Advocacy	21,645	-	21,645	20,565	1,080
Program 7 Utilities Consumer Advocate	9,165	-	9,165	7,667	1,498
Program 8 Business Services					
Procurement and Administration Services	39,195	-	39,195	37,464	1,731
Financial and Employee Services	18,720	-	18,720	17,235	1,485
Business Services Systems	21,590	-	21,590	21,548	42
	79,505	-	79,505	76,247	3,258

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Lapse/Encumbrance

SCHEDULE 4 (CONTINUED)

YEAR ENDED MARCH 31, 2016

(in thousands)

	Voted Estimate[1]	Adjustments[2]	Adjusted Voted Estimate	Voted Actuals[3]	Unexpended (Over Expended)
Program - Operating Expense (continued)					
Program 9 Technology Services					
Technology Operations and Infrastructure	$ 86,545	$ -	$ 86,545	$ 89,884	$ (3,339)
Enterprise Services	14,445	-	14,445	15,431	(986)
Network Services	32,570	(500)	32,070	29,117	2,953
	133,560	(500)	133,060	134,432	(1,372)
Total	$ 315,746	$ 700	$ 316,446	$ 310,688	$ 5,758
Lapse/(Encumbrance)					$ 5,758
Program - Capital Investment					
Program 2 Land Titles	$ -	$ -	$ -	$ 125	$ (125)
Program 5 Registry Information Systems	13,514	-	13,514	7,615	5,899
Program 8 Business Services	13,490	-	13,490	15,552	(2,062)
Program 9 Technology Services	18,917	-	18,917	16,906	2,011
Total	$ 45,921	$ -	$ 45,921	$ 40,198	$ 5,723
Lapse/(Encumbrance)					$ 5,723
Financial Transactions					
Program 8 Business Services					
Procurement and Administration Services	$ 15,000	$ 500	$ 15,500	$ 13,672	$ 1,828
Credit or recovery (shortfall) (Schedule 2)	-	(838)	(838)	-	(838)
Total	$ 15,000	$ (338)	$ 14,662	$ 13,672	$ 990
Lapse/(Encumbrance)					$ 990

(1) As per "Expense Vote by Program", "Capital Investment Vote by Program" and "Financial Transaction Vote by Program" pages 218 and 219 of 2015-16 Government Estimates.

(2) Adjustments include encumbrances, capital carry forward amounts and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls. An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding voted estimate in the current year.

(3) Actuals exclude non-voted amounts such as amortization, inventory consumption and valuation adjustments.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Salary and Benefits Disclosure

SCHEDULE 5

YEAR ENDED MARCH 31, 2016

	2016				2015
	Base Salary[1]	Other Cash Benefits[2]	Other Non-cash Benefits[3]	Total	Total
Deputy Minister[4][5]	$ 304,262	$ 2,452	$ 80,046	$ 386,760	$ 498,780
Executives					
Assistant Deputy Ministers					
Consumers[4][7]	184,548	-	48,940	233,488	246,609
Consumer and Registry Services[4][6]	17,398	-	5,568	22,966	-
Open Government	201,946	-	52,832	254,778	245,025
Registries[7]	184,548	-	49,680	234,228	245,411
Service Modernization	201,946	-	54,441	256,387	227,287
Shared Services[8]	167,174	-	88,502	255,676	246,796
Executive Directors					
Human Resource Services[9]	165,323	-	44,647	209,970	229,201
Policy and Governance[10]	54,215	-	15,647	69,862	-
Strategic Planning and Financial Services	165,323	-	45,221	210 544	204,396

[1] Base salary includes regular salary and earnings such as acting pay.

[2] Other cash benefits include vacation payouts and lump sum payments. There were no bonuses paid in 2016.

[3] Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, relocation costs, professional memberships and tution fees.

[4] Automobile provided, no dollar amount included in other non-cash benefits.

[5] The position was occupied by two individuals at different times during the year. The previous incumbent was Deputy Minister until July 4, 2015. The current incumbent became Deputy Minister effective July 6, 2015.

[6] This position was created on March 1, 2016.

[7] These positions were abolished on February 29, 2016.

[8] The position was occupied by two individuals at different times during the year. The previous incumbent was acting Assistant Deputy Minister until December 31, 2015. The current incumbent became Assistant Deputy Minister effective January 4, 2016.

[9] The position was occupied by two individuals at different times during the year. The previous incumbent was Executive Director until July 20, 2015. The current incumbent became Executive Director effective July 21, 2015.

[10] As a result of restructuring within the Ministry on November 6, 2015, the position of Executive Director of Policy and Governance was created.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Related Party Transactions

SCHEDULE 6

YEAR ENDED MARCH 31, 2016

(in thousands)

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta's financial statements. Related parties also include key management personnel in the Ministry.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for premiums, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties recorded on the Statement of Operations and the Statement of Financial Position at the amount of consideration agreed upon between the related parties:

	Other Entities	
	2016	2015
Revenues		
Shared services	$ 71,512	$ 67,497
Registry data information	-	5
	$ 71,512	$ 67,502
Expenses - directly incurred		
Insurance charges from the Department of Treasury Board and Finance	$ 151	$ 170
Net transfer of tangible capital assets from other ministries (Note 8)	$ 99	$ 125
Receivables from Alberta Government departments and agencies (Note 3)	$ 1,285	$ 1,030
Payable to Alberta Government departments		
Department of Justice and Solictor General (Note 6)	$ 1,715	$ 2,045
Other	126	23
	$ 1,841	$ 2,068

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not recorded in the financial statements but are disclosed in Schedule 7.

	Other Entities	
	2016	2015
Revenues		
Shared services	$ 93,721	$ 93,902
Expenses - incurred by others		
Accommodation costs from the Department of Infrastructure	$ 22,355	$ 21,746
Legal services from the Department of Justice and Solicitor General	1,577	1,605
Business services from the Department of Treasury Board and Finance	74	70
	$ 24,006	$ 23,421

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Allocated Costs

SCHEDULE 7

YEAR ENDED MARCH 31, 2016

(in thousands)

Program	2016 Expenses[1]	2016 Expenses - Incurred by Others: Accommodation Costs[2]	2016 Expenses - Incurred by Others: Legal Services[3]	2016 Expenses - Incurred by Others: Business Services[4]	2016 Total Expenses	2015 Total Expenses
Ministry Support Services	$ 11,924	$ 2,204	$ 102	$ 74	$ 14,304	$ 13,027
Land Titles	11,776	1,668	57	-	13,501	15,374
Motor Vehicles	21,326	477	105	-	21,908	20,941
Other Registry Services	10,730	1,027	175	-	11,932	11,671
Registry Information Systems	22,753	30	-	-	22,783	24,753
Consumer Awareness and Advocacy	20,669	3,916	404	-	24,989	25,198
Utilities Consumer Advocate	7,687	242	73	-	8,002	7,840
Business Services	99,278	8,577	596	-	108,451	111,027
Technology Services	155,395	4,214	65	-	159,674	141,383
	$ 361,538	$ 22,355	$ 1,577	$ 74	$ 385,544	$ 371,214

[1] Expenses - directly incurred as per Statement of Operations.

[2] Costs shown for accommodation provided by the Department of Infrastructure on Schedule 6 are allocated to each program by employee.

[3] Costs shown for legal services provided by the Department of Justice and Solicitor General on Schedule 6 are allocated based on estimated costs incurred by each program.

[4] Costs shown for business services provided by Treasury Board and Finance, for the Government of Alberta learning center, are included on Schedule 6.

Service Alberta

Other Financial Information and Statutory Reports

Other Financial Information

Ministry of Service Alberta
Write-offs of Accounts Receivable
Year ended March 31, 2016

Unaudited

The following statement has been prepared pursuant to Section 23 of the *Financial Adminstration Act*.

During 2015-16, forty-nine accounts receivable totalling $30,186 were written off.
Thirty-four of the accounts written off related to Land Titles totalling $18,931.

Statutory Report

Public Interest Disclosure Act

Section 32 of the *Public Interest Disclosure Act* requires the Ministry to report annually on the following parts of the *Act*:

(a) the number of disclosures received by the designated officer of the Public Interest Disclosure Office, the number of disclosures acted on and the number of disclosures not acted on by the designated officer;

(b) the number of investigations commenced by the designated officer as a result of disclosures;

(c) in the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations made or corrective measures taken in relation to the wrongdoing or the reasons why no corrective measure was taken.

In 2015-16 for the Ministry, there were no disclosures of wrongdoing filed with the Public Interest Disclosure Office.

Note to Readers:

Copies of the annual report are available on the Service Alberta website **www.servicealberta.ca**.

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